

EXECUTIVE CHAMBERS

HONOLULU

TINDA LINGLE

January 20, 2006

The Honorable Robert Bunda, President and Members of the Senate
Twenty-Third State Legislature
State Capitol, Room 003
Honolulu, Hawaii 96813

Dear Mr. President and Members of the Senate:

For your information and consideration, I am transmitting an amendment to our October 3, 2005 report on unauthorized positions required by Section 167 of Act 178, Session Laws of Hawaii 2005, the General Appropriations Act of 2005.

Attached are two copies of the Department of Health's amended listing of unauthorized positions.

Pursuant to Act 231, SLH 2001, I am also informing you that the amended report may be viewed electronically at www.hawaii.gov/budget/LegReports.

Sincerely,

LINDA LINGLE



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January 20, 2006

HONOLULU

The Honorable Calvin K.Y. Say, Speaker and Members of the House of Representatives Twenty-Third State Legislature State Capitol, Room 431 Honolulu, Hawaii 96813

Dear Mr. Speaker and Members of the House:

For your information and consideration, I am transmitting an amendment to our October 3, 2005 report on unauthorized positions required by Section 167 of Act 178, Session Laws of Hawaii 2005, the General Appropriations Act of 2005.

Attached are two copies of the Department of Health's amended listing of unauthorized positions.

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Sincerely,

LINDA LINGLE

Section	167 -	Unauthorized	Docitions

Deparment of:

HEALTH

Drog ID:	Position	Position	I Authoritu		D-4-	len vevi			T = : = : =			
			Authority			Filled (F)/			Planned E:			Impact of Abolishment of Fosition and Elimination of
HTH	No.	Title		MOF	Estab	Vac (V)	V or F	FY 05	FY 06	FY 07	Justification for Establishment of Position	Funds
101DD	116521E	TBES CONSORTIUM	HRS76-16	N	11/8/04	F	5/10/04	53,092	54,608	54,608	To coordinate TB Epi Studies	Loss of award due to absence of coordinator
	l	COORDNATOR	(b)(i2)								Consortium (TBESC) federal awards	
101DD	110108	MICROBIOLOGIST II	1	N	6/25/99	V	10/7/02	0	0	0	To cover expanded TB services to	Increased overtime; inability to add new controls
	1							-	1		Saipan	into cased evertime, masting to add new controls
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Section 167	- Unauthoriz	ted Positions			I			1	T	I		
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Department	of:	HEALTH										
Prog ID:	Position	Position	Authority		Cate	Filled (F)/	Date	Expend	Planned 8	xpenditures		
HTH	No.	Title	to Est.	MOF	Estab	Vac (V)	V cr F	FY 05	FY 06	FY 07	Justification fcr Establishment of Position	Impact of Abolishment of Position and Elimiration of Funds
131DJ	110250	MICROBIOLOGIST	76-16(b)(12)	N	9/17/1999	FILLED	2/24/2004	30,516	30,516	30,516	Established in lieu of civil sevice to 'ulfill grant requirements(funds by #94606H).	Dsease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	110309	ETP BIOSTATISTICIAN	76-16(b)(12)	N	10/15/1999	FILLED	7/17/2003	42,180	42,180	42,180		Dsease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	110314	ETP DATA PRCCSSG SYSTS ANAL IV	76-16(b)(12)	N	10/20/1999	VACANT	7/1/2003	c	53,373	53,376	94621H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
I31DB	110430	BTP MICROBIOLOGIST IV	76-16(b)(12)	N	11/26/1999	FILLED	9/18/2002	49,344	49,344	49,344	94630H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DJ	110680	INFLUENZA SURVEILLANCE COORD	76-16(b)(12)	N	6/15/2000	FILLED	9/4/2001	53,376	53,376		Established in lieu of civil service to fulfill grant requirements(funded by 94608H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DJ	110681	FOODBORNE DIS SRVL & RESP COORD	76-16(b)(12)	N	6/15/2000	FILLED	6/22/2001	53,376	53,376		Established in lieu of civil service to fulfill grant requirements(funced by #94609H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DJ	110682	HEPATITIS C COORDINATOR	⁷ 6-16(b)(12)	N	6/15/2000	FILLED	9/1/2004	47,496	47,496		Established in lieu of civil service to fulfill grant requirements(funded by #94607H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DJ	110683	NOTIFIABLE DIS SRVL & INFO COORD	76-16(b)(12)	N	6/15/2000	FILLED	4/1/2003	53,376	53,376		Established in ieu of civil service to fulfill grant requirements(funded by #94611H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	110713	BTP SENIOR PLANNER	76-16(b)(12)	N	6/22/2000	FILLED	12/4/2002	63,000	63,000		Established in lieu of civil service to fulfill grant requirements(funded by #94616H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	112288	BTP CLERK TYPIST	76-16(b)(12)	N	9/24/2001	ILLED	11/5/2001	26,652	26,652	l	•	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	112860 I	BTP PROJECT NANAGER	76-16(b)(12)	N	6/28/2002 F	ILLED	7/19/2002	70,000	70,000	ŀ		Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	112861 E	BTP FISCAL SPECIALIST	76-16(b)(12)	N	7/2/2002 F	ILLED	11/16/2003	49,344	49,344	ŀ	• • • • •	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	112862 E	BTP STATISTICS CLERK	76-16(b)(12)	N	6/25/2002 F	ILLED	6/2/2003	25,000	25,000	-		Disease surveillance, outbreak control & public health preparedness activities will be decreased.

Section 16	7 - Unauthoriz	ed Positions										
Departmer	t of:	HEALTH										
Prog ID:	Position	Position	Authority		Date	Filled (F)/	Date	Eyrond	Diagnod	vnondituros		
НТН	No.	Title	to Est.	MOF	Estab	Vac (V)	V or F	Expend FY 05	FY 06	xpenditures FY 07	Justification for Establishment of Position	Impact of Abclishment of Position and Elimination of Funds
131DB	112863	BTP PERSONNEL MGMT SPECIALIST	76-16(b)(12)	N	7/1/2002	VACANT	8/31/04	82.24	49,344	49,344	Established in lieu of civil service to fulfill grant requirements(funded by #94614H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	112865	BTP EPIDEMICLOGICAL SPECIALIST	76-16(b)(12)	N	6/13/2002	FILLED	8 <i>1</i> 1/2002	53,376	53,376	53,376	Established in lieu of civil service to fulfill grant requirements(funded by #94623H)	Disease surveillance, out break control, & public health preparedness activities will be decreased.
131DB	112866	BTP EPIDEMIOLOGICAL SPECIALIST	76-16(b)(12)	N	6/13/2002	FILLED	7/22/2002	53,376	53,376	53,376	Established in lieu of civil service to fulfill grant requirements(funded 3y94624H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
I31DB	112867	BTP EPIDEMIOLOGICAL SPECIALIST	76-16(b)(12)	N	6/13/2002	FILLED	4/1/2004	53,376	53,376		Established in lieu of civil service to 'ulfill grant requirements(funded by#94625H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	112868	BTP EPIDEMIOLOGICAL SPECIALIST	76-16(b)(12)	N	6/13/2002	FILLED	7/1/2005	53,376	53,376	53,376	Established in lieu of civil service to fulfill grant requirements(funded by #94626H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	112869	ETP EPIDEMIOLOGICAL SPECIALIST	76-16(b)(12)	N	6/13/2002	FILLED	11/19/2003	53,376	53,376		Established in lieu of civil service to fulfill grant requirements(funded by	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	112903	BTP SECRETARY I	76-16(b)(12)	N	7/22/2002	FILLED	11/16/2003	26,675	26,675		Established in lieu of civil service to fulfill grant requirements(funded by #94644H)	Disease surveillance, outbreak control, & public health preparedness activities will be decreased.
31DB	112904	BTP LAB INFORMATION TECHNOLOGIST	76-16(b)(12)	N	8/12/2002	VACANT	11/4/2002	О	47,436		Established in lieu of civil service to fulfill grant requirements(funded by #94632H)	Dsease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	112905	BTP MICROBIOLOGIST & LAB COORD	⁷ 6-16(b)(12)	N	8/2/2002	FILLED	8/9/2002	57,720	57,720		Established in lieu of civil service to fulfill grant requirements(funded by #94629H)	Dsease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	112906	BIP LABORATORY ASSISTANT	76-16(b)(12)	N	7/22/2002	FILLED	2/17/2004	30,012	30,012	ŀ		Dsease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	112907	BTP LAB & INFO SUPPORT TECH	76-16(b)(12)	N	7/22/2002	FILLED	11/16/2003	32,124	32,124	ŀ	Established in lieu of civil service to fulfill grant requirements(funded by #94633H)	Dsease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	112908 E	BTP MICROBIOLOGIST III	76-16(b)(12)	N	7/22/2002 F	FILLED	10/8;2002	38,976	38,97€	ŀ	Established in ieu of civil service to fulfill grant requirements(funced by #94631H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	112995 E	BTP DATA PROCSSG SYSTS ANAL IV	76-16(b)(12)	N	7/26′2002 F	FILLED	8/3/2004	33,000	33,000	Į f	Established in lieu of civil service to fulfill grant requirements(funced by #94635H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.

Section 167	- Unauthoriz	od Docitions	T		T	1	T	T				
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Department	of:	HEALTH										
Department	T.	HEALIN		-								
Prog ID:	Position	Position	Authority	+	Date	F:II=1 (F)/	D-1-		51 15			
HTH	No.	Title	to Est.	MOF		Filled (F)/	Date	Expend		Expenditures	≟	
	140.	Title	to Lat.	WIOF	Estab	Vac(V)	VorF	FY 05	FY 06	FY 07	Justification for Establishment of Position	Impact of Aboishment of Position and Elimination of Funds
131DB	112996	BTP DPSA III	76-16(b)(12)	N	7/26/2002	FILLEC	3/16/2005	30,000	30,000	30,000	Established in lieu of civil service to fulfill grant requirements(funced by #94636H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	113011	ETP CLERK TYPIST	76-16(b)(12)	N	8/19/2002	FILLED	11/3/2003	26,675	26,675	26,675	Established in lieu of civil service to fulfill grant requirements(funded by #94645H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
I31DB	113012	ETP SECRETARY	76-16(b)(12)	N	8/19/2002	FILLED	5/17/2004	33,000	33,000	33,000	Established in lieu of civil service to fulfill grant requirements(funded by #94641H)	Disease surveillance, outbreak control,& public health praparedness activities will be decreased.
31DB	113013	BTP PLANNER IV	76-16(b)(12)	N	8/19/2002	FILLED	12/€/2004	52,653	52,653	52,653	Established in lieu of civil service to fulfill grant requirements(funded by #94617H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	113014	BTP PHARMACIST	76-16(b)(12)	N	8/30/2002	FILLED	9/24/2002	79,008	79,008	79,008	***	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	113076	BTP INFORMATION SPECIALIST IV	76-16(b)(12)	N	9/20/2002	FILLED	3/5/2004	42,180	42,180		by#94637 H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	113077	BTP INFORMATION SPECIALIST III	76-16(b)(12)	N	9/20/2002	FILLED	3/5/2004	36,036	36,036	36,036		Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	113113	BTP CLERK TYPIST	76-16(b)(12)	N	10/18/2002	FILLED	4/20/2005	26,675	26,675			Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB -	113115	BTP DISTANCE LEARNING COORDINATOR	76-16(b)(12)	N	10/25/2002	FILLED	3/1/2005	50,000	50,000			Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB 1	13124 E	BTP EDUCATION & TRNG COORD	76-16(b)(12)	N	10/25′2002 F	FILLED	3/29/2004	85,440	85,440			Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DC 1	13153	CLERK TYPIST II		N	11/26/2002 \	/ACANT	8/15/2005	20,592	20,592		#94654 H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB 1	16378 E	BTP PLANNER IV	76-16(b)(12)	N	6/13/2003 F	FILLED	8/4/2003	52655	52,655	ŀ	• , • • • • •	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.

Section 167	- Unauthoriz	ed Positions										
Department	of:	HEALTH										
Prog ID:	Position	Position	Authority		Date	Filled (F)/	Da:e	Expend	Plannec E	xpenditures		
HTH	No.	Title	to Est.	MOF	Estab	Vac (V)	V or F	FY 05	FY 06	FY 07	Justification for Establishment of Position	Impact of Aboishment of Position and Elimination of Funds
131DB	116448	ETP CLINCL OPERATIONS MGR (MD)	76-16(b)(12)	N	9/29/2003	VACANT	11/14/2003	0	85,440	85,440	Established in lieu of civil service to fulfill grant requirements(funded by #95616H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	116520	BTP ACCOUNT CLERK III	76-16(b)(12)	N	10/16/2003	FILLEC	3/16/2004	30,120	30,12)		Established in lieu of civil service to fulfill grant requirements(funded by #95615 1)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	116523	BTP CONTRACTS SPECIALIST	76-16(b)(12)	N	11/23/2003	FILLED	12/31/2003	43,860	43,860	43,860	Established in lieu of civil service to fulfill grant requirements(funced by	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	116533	BTP EPIDEMIOLOGICAL SPECIALIST	76-16(b)(12)	N	10/16/2003	FILLED	4/1/2004	53,376	53,376		#95628H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	116534	BTP FOOD SAFETY COORDINATOR	76-16(b)(12)	N	11/20/2003	FILLED	1/3/2005	60,000	60,000	60,000	Established in lieu of civil service to fulfill grant requirements(#95629H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
I31DB	116536	BTP CLERK TYPIST II	⁷ 6-16(b)(12)	N	10/16/2003	FILLED	5/17/2004	26,675	26,675	26,675	Established in lieu of civil service to fulfill grant requirements(funded by #95622H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
I31DB	116537	B ⁻ P PLANNER IV	76-16(b)(12)	N	10/16/2003	FILLED	1/16/2004	92,655	92,655	92,655	Established in lieu of civil service to fulfill grant requirements(funded by #95619H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	116538	BTP PUBLIC HEALTH EDUCATOR III	76-16(b)(12)	N	10/16/2003	FILLED	5/17!2004	43,860	43,860	43,860	Established in lieu of civil service to fulfill grant requirements(funded by #95626H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	116539	BTP PLANNER IV	76-16(b)(12)	N	10/16/2003	FILLED	8/3/2004	52,655	52,655		Established in lieu of civil service to fulfill grant requirements(funded by #95621H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	116540	BTP SR DATA PROCSSG SYSTS ANAL	76-16(b)(12)	N	10/16/2003	FILLED	3/7/2005	100,000	100,000		Established in lieu of civil service to fulfill grant requirements(funded by #95636H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB 1	16598	BTP MICROBIOLDGIST IV	76-16(b)(12)	N	12/23/2003 F	FILLED	2/10/2004	42,180	42,180		Established in Ieu of civil service to fulfill grant requirements(funded by #95630 H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB 1	16599 E	BTP PUBLIC HEALTH EDUCATOR III	73-16(b)(12)	N	12/23/2003 F	FILLED	4/6/2004	43,860	43,860	Į,		Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB 1	16600 E	BTP LABORATORY ASSISTANT	76-16(b)(12)	N	12/23/2003 F	ILLED	2/16/2005	31 200	31,200	ŀ		Disease surveillance, outbreak control,& public health preparedness activities will be decreased.

Section 167	7 - Unauthoriz	ec Positions										
Department	t of:	HEALTH										
Prog ID:	Position	Position	Authority		Date	Filled (F)/	Date	Expend	Planned I	Expenditures		
HTH	No.	Title	to Est.	MOF	Estab	Vac (V)	V or F	FY 05	FY 06	FY 07	Justification for Establishment of Position	Impact of Aboishment of Position and Elimination of Funds
131DB	116601	ETP PLANNER IV	76-16(b)(12)	N	12/23/2003	FILLED	6/3/2005	52,655	52,655	52,655	Established in lieu of civil service to fulfill grant requirements(funded by #95620th)	Dsease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	116602	BTP CLERK TYPIST II	76-16(b)(12)	N	12/23/2003	FILLED	3/22/2004	26,675	26,675		Established in lieu of civil service to fulfill grant requirements(funded by \$\frac{1}{2}\$5623H)	Dsease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	116603	BTP DATA PRCCSSG SYSTS ANAL IV	76-16(b)(12)	N	12/23/2003	FILLED	4/22/2004	43,860	43,86)	43,860	Established in lieu of civil service to fulfill grant requirements(funded by \$95627H)	Dsease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	116604	BTP CHEMIST & LABORATORY COORD	76-16(b)(12)	N	12/23/2003	FILLED	5/18/2004	62,048	60,048		Established in lieu of civil service to fulfill grant requirements(funced by #95632h)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	116605	BTP CHEMIST III	76-16(b)(12)	N	12/23/2003	FILLED	5/3/2004	49,344	49,344		Established in lieu of civil service to fulfill grant requirements(funced by #95634H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	116606	BTP CHEMIST IV	⁷ 6-16(b)(12)	N	12/23/2003	FILLED	3/25/2004	53,376	53,376		Established in ieu of civil service to fulfill grant requirements(funded by #95633H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	116607	BTP CLERK TYFIST II	76-16(b)(12)	N	12/23/2003	VACANT	6/9/2004	0	26,675			Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	116608	BTP PUBLIC HEALTH EDUCATOR IV	76-16(b)(12)	N	1/28/2004	FILLED	4/1/2004	43,860	43,860		Established in lieu of civil service to fulfill grant requirements(funded by #95637H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	116653	BTP DISASTER PLANNER	76-16(b)(12)	N	12/29/2003	VACANT	4/12/2004	0	52,655	52,655	Established in lieu of civil service to fulfill grant requirements(funded by #95617H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DJ	116795	VECTOR-BORNE DISEASE COORD	76-16(b)(12)	N	3/12/2004	FILLED	3/23/2004	0	57,200	57,200	(not budgeted).	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DJ	117028	INF DIS VECTOR CONTROL INSP	76-16(b)(12)	N	9/2′2004 F	FILLED	10/18/2004	0	35,420		Established to fulfill grant requirements(not budgeted).	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DJ	117055	AFBOVIRUS INFORMATION SPECIALIST	76-16(b)(12)	N	9/2¦2004 F	FILLED	10/18/2004	0	46,050		Established to fulfill grant requirements(not budgeted).	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.

Section 167 - Unauthorized Positions

Department of: Health/Community Health Division 8/26/05

Prog ID Pos. No Position Title To Establ MOF Estab Vac (V) V or F FY 05 Planned Expenditures Justification for Establishment of Position Impact of Abolishment of Position and Elin Requirements and Cooperative agreements and Cooperative a			_					T		7	[A. 41 . 31			
180 GJ 113144E ASTHMA PROGRAM COORDINATOR 10/28/02 Filled (F) 1/23/03 47,250 48,904 48,904 Budgeted in grant award Loss of federal funding and inability to fulfing requirements and cooperative agreements and co					FY 06			Filled (F)	Date		Authority	Position Title	loo No	Drog ID
180 GP 113023E CHRONIC DISEASE EPIDEMIOLOGIST II N 9/19/02 Filled (F) 11/4/02 60,900 63,032 63,032 Budgeted in grant award Loss of federal funding and inability to fulfi requirements and cooperative agreements 180 GP 113307E CANCER PROGRAM COORDINATOR II N 3/5/03 Filled (F) 6/2/03 47,245 48,904 48,904 Budgeted in grant award Loss of federal funding and inability to fulfi requirements and cooperative agreements 180 GQ 117214E CHRONIC DISEASE EPIDEMIOLOGIST II N 1/4/05 Filled (F) 7/18/05 58,000 60,030 Budgeted in grant award Loss of federal funding and inability to fulfi requirements and cooperative agreements 180 GR 116597E CHRONIC DISEASE EPIDEMIOLOGIST II N 1/13/04 Filled (F) 2/10/04 36,540 37,819 Budgeted in grant award Loss of federal funding and inability to fulfi requirements and cooperative agreements 180 GR 116597E CHRONIC DISEASE EPIDEMIOLOGIST II N 1/13/04 Filled (F) 2/10/04 36,540 37,819 Budgeted in grant award Loss of federal funding and inability to fulfi requirements and cooperative agreements 180 GR 116597E CHRONIC DISEASE EPIDEMIOLOGIST II N 1/13/04 Filled (F) 1/13/03 40,920 42,348 42,348 Vice position. Incumbant on Workers Compensation. Currently in statewide job be severely hindered	nination of Funds	Impact of Abolishment of Position and Elimination	Justification for Establishment of Position	ditures	Planned Exp	FY 05	V or F			MOF	To Establ			
180 GP 113023E CHRONIC DISEASE EPIDEMIOLOGIST II N 9/19/02 Filled (F) 11/4/02 60,900 63,032 63,032 Budgeted in grant award Loss of federal funding and inability to fulfing requirements and cooperative agreements and cooperative agreement		Loss of federal funding and inability to fulfill grant		48,904	48,904	47,250	1/23/03	Filled (F)	10/28/02	N	HRS 76:16	ASTHMA PROGRAM COORDINATOR	3144E	180 GJ
180 GP 113307E CANCER PROGRAM COORDINATOR N 3/5/03 Filled (F) 6/2/03 47,245 48,904 48,904 Budgeted in grant award Loss of federal funding and inability to fulfing requirements and cooperative agreements and coo				00.000	00.000	00,000	11/4/02	Filled (F)	0/10/02	N	COCIZ	CHRONIC DISEASE EPIDEMIOLOGIST	3023E	180 GP
180 GQ 117214E CHRONIC DISEASE EPIDEMIOLOGIST IIII N 1/13/04 Filled (F) 6/2/03 47,245 48,904 48,904 Budgeted in grant award Loss of federal funding and inability to fulfing requirements and cooperative agreements and cooperative agreemen			, ,	63,032	63,032	60,900	11/4/02	Filled (F)	3/ 19/02	'`	"			
180 GQ 117214E CHRONIC DISEASE EPIDEMIOLOGIST IN V 1/0/05 Filled (F) 7/18/05 58,000 60,030 Budgeted in grant award Loss of federal funding and inability to fulfit requirements and cooperative agreements and coo							615155	E:11 1 (E)	2000	N		CANCER PROGRAM COORDINATOR	3307E	180 GP
180 GR 116597E CHRONIC DISEASE EPIDEMIOLOGIST IN N 1/13/04 Filled (F) 7/18/05 58,000 60,030 Budgeted in grant award Loss of federal funding and inability to fulfing requirements and cooperative agreements and cooperative agreements. N 1/13/04 Filled (F) 2/10/04 36,540 37,819 Budgeted in grant award Loss of federal funding and inability to fulfing requirements and cooperative agreements. So federal funding and inability to fulfing requirements and cooperative agreements. Filled (F) 2/10/04 36,540 37,819 Budgeted in grant award Loss of federal funding and inability to fulfing requirements and cooperative agreements. So federal funding and inability to fulfing requirements and cooperative agreements. Filled (F) 2/10/04 36,540 37,819 Budgeted in grant award Loss of federal funding and inability to fulfing requirements and cooperative agreements. So federal funding and inability to fulfing requirements and cooperative agreements. Filled (F) 2/10/04 36,540 37,819 Budgeted in grant award Loss of federal funding and inability to fulfing requirements and cooperative agreements. Filled (F) 1/13/04 Filled (F) 1/13/04 36,540 37,819 Budgeted in grant award Loss of federal funding and inability to fulfing requirements and cooperative agreements. Filled (F) 1/13/04 Filled (F) 1/13/04 36,540 37,819 Budgeted in grant award Loss of federal funding and inability to fulfing requirements and cooperative agreements. Filled (F) 1/13/04 Filled (F) 1/13/04 36,540 37,819 Budgeted in grant award Loss of federal funding and inability to fulfing requirements and cooperative agreements. Filled (F) 1/13/04 Filled (F) 1/13/04 36,540 37,819 Budgeted in grant award Loss of federal funding and inability to fulfing requirements and cooperative agreements. Filled (F) 1/13/04 Filled (F) 1/13/04 36,540 37,819 Budgeted in grant award Loss of federal funding and inability to fulfing requirements and cooperative agreements.				48,904	48,904	47,245	6/2/03	Filled (F)	3/5/03		" ")	CANCERT REGIONAL COCKDINATOR	00072	100 01
180 GR 116597E CHRONIC DISEASE EPIDEMIOLOGIST III N 1/13/04 Filled (F) 2/10/04 36,540 37,819 Budgeted in grant award loss of federal funding and inability to fulfing and inability and fulfing and inability to fulfing and inability and fulfing and inability to fulfing and inability and fulfing and inability and fulfing a	;	requirements and cooperative agreements								ļ.,		CURONIC DISEASE EDIDEMICI COIST	72145	190 00
Though the properties of the p	II grant	Loss of federal funding and inability to fulfill grant	Budgeted in grant award	60,030	60,030	58,000	7/18/05	Filled (F)	1/ 07/ 05	N I	"	CHRONIC DISEASE EPIDEMIOLOGIST	12146	100 GQ
595 KD 112850 PERSONNEL MGMT SPECIALIST IV A 5/24/02 Filled (F) 1/3/03 40,920 42,348 42,348 Vice position. Incumbant on Workers Compensation. Currently in statewide job be severely hindered	, ·	requirements and cooperative agreements	<u> </u>						07			O IDONIO DICEACE EDIDENIO, O CIO	05075	100 CD
595 KD 112850 PERSONNEL MGMT SPECIALIST IV A 5/24/02 Filled (F) 1/3/03 40,920 42,348 42,348 Vice position. Incumbant on Workers Compensation. Currently in statewide job be severely hindered	II grant	Loss of federal funding and inability to fulfill grant	Budgeted in grant award	37,819	37,819	36,540	2/10/04	Filled (F)	1/13/04	N I))	CHRONIC DISEASE EPIDEMIOLOGIST	6597E	180 GK
PERSONNEL MGMT SPECIALIST IV A 5/24/02 Filled (F) 1/3/03 40,920 42,348 42,348 Vice position. Incumbant on Workers Personnel function for over 500 employee: Compensation. Currently in statewide job be severely hindered	;	requirements and cooperative agreements		1										
Compensation. Currently in statewide job be severely hindered				42,348	42,348	40,920	1/3/03	Filled (F)	5/24/02	A I		PERSONNEL MGMT SPECIALIST IV	2850	595 KD
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Section 167 - Unauthorized Positions Department of Health

Prog D Pol. No Position Trile				Authority to	1	Date Estab	Filled (F)	Date	T	Expend	FY 06	FY 07	1	
HTH420 11670 CAHC CUBROUSE PSR Q76-16(b)(S) A 2004 F 8/16(04 34.431 45.661 47.76 Service. HTH420 11670 CAHC CUBROUSE PSR Q76-16(b)(S) A 2004 F 3/31/04 43.061 45.661 47.76 Service. HTH420 11670 CAHC CUBROUSE PSR Q76-16(b)(S) A 2004 F 7/104 35.123 40.484 41.001 Service. HTH420 11670 CAHC CUBROUSE PSR Q76-16(b)(S) A 2004 F 7/104 35.123 40.484 41.001 Service. HTH420 11670 CAHC CUBROUSE SEC Q76-16(b)(S) A 2004 F 7/104 35.123 40.484 41.001 Service. HTH420 11670 CAHC CUBROUSE SEC Q76-16(b)(S) A 2004 F 7/104 35.123 40.484 41.001 Service. HTH420 11670 CAHC CUBROUSE SEC Q76-16(b)(S) A 2004 F 7/104 35.123 40.484 41.001 Service. HTH420 11670 CAHC CUBROUSE SEC Q76-16(b)(S) A 2004 F 7/104 35.123 40.484 41.001 Service. HTH420 11670 CAHC CUBROUSE SEC Q76-16(b)(S) A 2004 F 7/104 35.123 40.484 41.001 Service. HTH420 11670 CAHC CUBROUSE SEC Q76-16(b)(S) A 20104 F 9/104 42.553 59.845 40.844 41.001 Service. HTH420 11670 CAHC CASE MGMT TEAM Q76-16(b)(S) A 20104 F 9/104 42.553 59.845 47.76 Service. HTH420 11670 CAHC CASE MGMT TEAM Q76-16(b)(S) A 20104 F 3/2104	Prog ID	Pos. No	Position Title					1					Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
HTH420 116739 OMEC CLUBHOUSE PEC (76-16(b)(3) A 29/04 F 3/31/04 43,061 45,861 47,175 Gervices. HTH420 116739 OMEC CLUBHOUSE PEC (76-16(b)(3) A 29/04 F 3/31/04 43,061 45,861 47,176 Gervices. HTH420 116739 OMEC CLUBHOUSE SPEC (76-16(b)(3) A 29/04 F 3/31/04 43,061 45,861 47,176 Gervices. HTH420 116715 OMEC CLUBHOUSE SPEC (76-16(b)(3) A 29/04 F 7/29/04 32,286 40,484 41,901 Gervices. HTH420 116715 OMEC CLUBHOUSE SPEC (76-16(b)(3) A 29/04 F 7/29/04 32,286 40,484 41,901 Gervices. HTH420 116715 OMEC CLUBHOUSE SPEC (76-16(b)(3) A 29/04 F 7/29/04 32,286 40,484 41,901 Gervices. HTH420 116715 OMEC CLUBHOUSE SPEC (76-16(b)(3) A 29/04 F 7/29/04 32,286 40,484 41,901 Gervices. HTH420 116715 OMEC CLUBHOUSE SPEC (76-16(b)(3) A 29/04 F 7/29/04 32,286 40,484 41,901 Gervices. HTH420 116715 OMEC CROSS MONT TEAM 76-16(b)(3) A 29/104 F 4/28/04 54,190 54					<u> </u>							l [']	To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
HTH420 116719 OMHC CLUBHOUSE.PSR Q76-16(b)(3) A 2/904 F 3/31/04 43.061 45.581 47.70 February with the requirements of the court of correct Plan for Community Mental Hash Services. Funding from budgeted pose 94/309H 116719 OMHC CLUBHOUSE.PSR Q76-16(b)(3) A 2/904 F 7/1/04 35.123 40.484 41.00 Services. HTH420 116715 OMHC CLUBHOUSE.PSR Q76-16(b)(3) A 2/904 F 7/1/04 35.123 40.484 41.00 Services. HTH420 116715 OMHC CLUBHOUSE.PSR Q76-16(b)(3) A 2/904 F 7/2/902 32.284 40.484 41.00 Services. HTH420 116715 OMHC CLUBHOUSE.PSR Q76-16(b)(3) A 2/904 F 7/2/902 32.284 40.484 41.00 Services. HTH420 116715 OMHC CLUBHOUSE.PSR Q76-16(b)(3) A 2/904 F 7/2/902 32.284 40.484 41.00 Services. HTH420 116715 OMHC CLUBHOUSE.PSR Q76-16(b)(3) A 2/904 F 7/2/902 32.284 40.484 41.00 Services. HTH420 116715 OMHC CLUBHOUSE.PSR Q76-16(b)(3) A 2/904 F 7/2/902 32.284 40.484 41.00 Services. HTH420 116715 OMHC CLUBHOUSE.PSR Q76-16(b)(3) A 2/904 F 7/2/902 32.284 40.484 41.00 Services. HTH420 116715 OMHC CS.BEMGNT TEAM 76-16(b)(5) A 2/904 F 7/2/902 32.284 40.484 41.00 Services. HTH420 116715 OMHC CASE MGNT TEAM 76-16(b)(5) A 2/904 F 4/2804 54.119 45.881 47.718 Services. HTH420 116715 OMHC CASE MGNT TEAM 76-16(b)(5) A 2/904 F 3/21/05 9.565 49.400 51.28 Services. HTH420 116715 OMHC CASE MGNT TEAM 76-16(b)(5) A 2/904 F 8/204 38.356 49.289 51.01 Services. HTH420 11672 CMHC CASE MGNT TEAM 76-16(b)(3) A 2/904 F 8/204 38.356 49.289 51.01 Services. HTH420 11672 CMHC CASE MGNT TEAM 76-16(b)(3) A 2/904 F 8/204 38.356 49.289 51.01 Services. HTH420 11672 CMHC CASE MGNT TEAM 76-16(b)(3) A 2/904 F 8/204 38.356 49.289 51.01 Services. HTH420 11672 CMHC CASE MGNT TEAM 76-16(b)(3) A 2/904 F 8/204 38.356 49.289 51.01 Services. HTH420 11672 CMHC CASE MGNT TEAM 76-16(b)(3) A 2/904 F 8/204 38.356 49.289 51.01 Services. HTH420 11672 CMHC CASE MGNT TEAM 76-16(b)(3) A 2/904 F 8/204 38.356 49.289 51.01 Services. HTH420 11672 CMHC CASE MGNT TEAM 76-16(b)(3) A 2/904 F 8/204 39.356 49.289 51.01 Services. HTH420 11672 CMHC CASE MGNT TEAM 76-16(b)(3) A 2/904 F 8/20			I		ĺ	1							ordered Plan for Community Mental Health	Community Mental Health Services. Funding from budgeted
HTH420 116716 CMHC CLUBHOUSE SPEC 76-16(b)(3) A 2/9/04 F 3/31/04 43,061 45,581 47,176 Services. Transport Services and Services Services Services and Services Servic	HTH420	116700	CMHC MI/SA COORDINATO	76-16(b)(3)	Α	2/3/04	F	8/16/04		34,431	45,581	47,176		
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HTH420 11673														
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HTH420 116829 CMHC JAIL DIVERSION CC 76-16(b)(3) A 4/5/04 F 7/27/04 36,009 45,581 47,176 Services. CMHC JAIL DIVERSION SP 76-16(b)(3) A 4/5/04 F 6/2/04 41,239 43,817 45,350 Services. CMHC JAIL DIVERSION SP 76-16(b)(3) A 4/5/04 F 6/2/04 41,239 43,817 45,350 Services. CMHC JAIL DIVERSION SP 76-16(b)(3) A 4/5/04 F 9/7/04 26,912 40,484 41,901 Services. CMHC JAIL DIVERSION SP 76-16(b)(3) A 4/5/04 F 9/7/04 26,912 40,484 41,901 Services. CMHC JAIL DIVERSION SP 76-16(b)(3) A 4/5/04 F 9/7/04 26,912 40,484 41,901 Services. CMHC JAIL DIVERSION SP 76-16(b)(3) A 4/5/04 F 9/7/04 26,912 40,484 41,901 Services. CMHC JAIL DIVERSION SP 76-16(b)(3) A 4/5/04 F 9/7/04 26,912 40,484 41,901 Services. CMHC JAIL DIVERSION SP 76-16(b)(3) A 4/5/04 F 9/7/04 26,912 40,484 41,901 Services. CMHC JAIL DIVERSION SP 76-16(b)(3) A 4/5/04 F 9/7/04 26,912 40,484 41,901 Services. CMHC JAIL DIVERSION SP 76-16(b)(3) A 4/5/04 F 9/7/04 26,912 40,484 41,901 Services. CMHC JAIL DIVERSION SP 76-16(b)(3) A 4/5/04 F 9/7/04 26,912 40,484 41,901 Services. CMHC JAIL DIVERSION SP 76-16(b)(3) A 4/5/04 F 9/7/04 26,912 40,484 41,901 Services. CMHC JAIL DIVERSION SP 76-16(b)(3) A 4/5/04 F 9/7/04 26,912 40,484 41,901 Services. CMHC JAIL DIVERSION SP 76-16(b)(3) A 4/5/04 F 9/7/04 26,912 40,484 41,901 Services. CMHC JAIL DIVERSION SP 76-16(b)(3) A 4/5/04 F 9/7/04 26,912 40,484 41,901 Services. CMHC JAIL DIVERSION SP 76-16(b)(3) A 4/5/04 F 9/7/04 26,912 40,484 41,901 Services. CMHC JAIL DIVERSION SP 76-16(b)(3) A 4/5/04 F 9/7/04 26,912 40,484 41,901 Services. CMHC JAIL DIVERSION SP 76-16(b)(3) A 4/5/04 F 9/7/04 26,912 40,484 41,901 Services. CMHC JAIL DIVERSION SP 76-16(b)(3) A 4/5/04 F 9/7/04 26,912 40,484 41,901 Services. CMHC JAIL DIVERSION SP 76-16(b)(3) A 4/5/04 F 9/7/04 26,912 40,484 41,901 Services. CMHC JAIL DIVERSION SP 76-16(b)(3) A 4/5/04 F 9/7/04 26,912 40,484 41,901 Services. CMHC JAIL DIVERSION SP 76-16(b)(3) A 4/5/04 F 9/7/04 26,912 40,484 41,901 Services. CMHC JAIL DIVERSION SP 76-16(b											ĺ			
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HTH420 116829 CMHC JAIL DIVERSION SP 76-16(b)(3) A 4/5/04 F 6/2/04 41,239 43,817 45,350 Services. pos# 94314H To comply with the requirements of the court ordered Plan for Community Mental Health Post Plan for Community Mental Health Plan for Community Menta			!	ı		-	l	1		1				
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HTH420 116830 CMHC JAIL DIVERSION SP 76-16(b)(3) A 4/5/04 F 9/7/04 26,912 40,484 41,901 Services. pos# 94315H To correlly with the requirements of the court ordered Plan for Community Mental Health Services. Funding from budgeted		ļ		- 1		1	- 1	1	ı	İ	1			
To corrply with the requirements of the court ordered Plan for ordered Plan for Community Mental Health Community Mental Health Services. Funding from budgeted	HTH420	116830	CMHC JAIL DIVERSION SP 7	6-16(b)(3)	Αl	4/5/04	F	9/7/04	-	26 912	40 484			
ordered Plan for Community Mental Health Community Mental Health Services Funding from budgeted			5	- (-/(-/						20,012	70,704			
]	1			l		1			1			
	HTH420	11683 [,]	CMHC JAIL DIVERSION SP 76	5-16(b)(3)	A	4/5/04	F	10/20/04		23,434	40,484	- 1	•	

Section 167 - Unauthorized Positions Department of Health

			Authority to	1	Date Estab	Filled (F)	Date	I	Expend	FY 06	FY 07	1	
Prog IE	Pos No	Position Title	Establ	MOF		Vac (V)	V or F		FY 05	Planned Ex		Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
HTH420	117216	CMHC CLUBHOUSE SPEC	76-16(b)(3)	А	12/15/04	F	2/16/05		11,309	40,483	41,900	To comply with the recuirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95246H
HTH420	117217	CMHC CLUBHOUSE SPECI	76-16(b)(3)	А	12/15/04	F	3/1/05		9,834	48,483		To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95247H
HTH420	117256	CMHC CASE MANAGEMEN	76-16(b)(3)	А	12/27/04	F	5/2/05		3,129	40,483		To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from tudgeted pos#95239H
HTH420	117257	CMHC CASE MANAGEMEN	76-16(b)(3)	А	12/27/04	F	5/11/05		2,235	40,483		To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from tudgeted pos# 95238H
HTH420	117336	CMHC CLUBHOUSE SPEC	76-16(b)(3)	А	3/28/05	v	3/28/05		o	27,144		To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from tudgeted pos# 95248H
HTH420	117343	CMHC CLJBHOUSE SPECI	76-16(b)(3)	А	3/28/05	v	3/28/05		o	27,144		To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from tudgeted pos# 95249H
HTH420	116701	CMHC MI/SA COORDINATO	76-16(b)(3)	А	2/3/04	F	7/15/04		42,674	51,260		To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from tudgeted pos#94321H
HTH420	116710	CMHC CLUBHOUSE-PSR C	76-16(b)(3)	А	2/9/ጋ4	v	1/11/05		27,747	30,560		To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from tudgeted pos# 94320H
HTH420	116730	CMHC FORENSIC COORDI	76-16(b)(3)	А	2/10/04	F	2/23/05		15,533	59,947		To comply with the requirements of the court orderec Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from tudgeted pos# 94322H
HTH420	116749	CMHC CASE MANAGEMEN 7	76-16(b)(3)	А	2/11/04	F	10/1/04		25,757	40,369		To comply with the requirements of the court orderec Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from Eudgeted pos# 94353H
HTH420	116758	CMHC CASE MGMT TEAM 7	76-16(b)(3)	А	2/11/04	F	8/2/04		36,029	45,581		To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from tudgeted pos# 94332H
H⊤H420	116759	CMHC CASE MGMT TEAM 7	76-16(b)(3)	А	2/11/04	F	8/2/04		42,664	45,581		To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from tudgeted pos#94372H
HTH420	116768	CMHC CASE MANAGEMEN 7	6-16(b)(3)	А	2/17/04	F	7/1/04		57,829	49,289		ordered Plan for Community Mental Health	Will result in non-compliance with the court ordered ³ lan for Community Mental Health Services. Funding from Eudgeted pos# 94357H
HTH420	116826	CMHC CLINICAL SOCIAL W7	6-16(b)(3)	A	5/12/04	v	5/12/04		o	28,232		ordered Plan for Community Mental Health	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from tudgeted pos# 94380H
HTH420	117254 (CMHC CASE MANAGEMEN 7	6-16(b)(3)	A L	12/27/04	F	3/30/05		6,841	40,483		Fo comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from Eudgeted pos# 35254H

Section 167 - Unauthorized Positions Department of Health

			Authority :c	5	Date Estab	Filled (F)	Date		Expend	FY 06	FY 07]	
Prog ID	Pos No	Position Title	Establ	MOF		Vac (V)	VorF		FY 05		xpenditures	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
				T		1/	1	 	1 1 00	i annea L	Apenditures	To comply with the recuirements of the court	Will result in non-compliance with the court ordered Plan for
HTH420	117255	CMHC CASE MANAGEMEN	76-16(b)(3)	A	12/27/04	F	3/31/05		6,699	40,483		ordered Plan for Community Mental Health Services.	Community Mental Health Services. Funding from budgeted pos#95252H
HTH420	117264	CMHC CASE MANAGEMEN	76-16(b)(3)	А	12/27/04	F	3/30/05		6,685	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos#95251H
HTH420	116702	CMHC MVSA COORDINATO	76-16(b)(3)	А	2/3/04	F	9/7/05		31,875	45,581		To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos#22244
HTH420	116731	CMHC FORENSIC COORDI	76-16(b)(3)	А	2/10/04	F	3/22/04		64,313	68,079		To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-corrpliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos#42709
HTH420	116751	CMHC CLUBHOUSE-PSR C	76-16(b)(3)	А	2/11/04	F	4/22/04		43,059	45,581		To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos#94382H
HTH420	116753	CMHC CLUBHOUSE SPEC	76-16(b)(3)	А	2/11/04	F	4/26/04		38,245	40,483	41,900		Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos#94307H
HTH420	116754	CMHC CLUBHOUSE SPEC	76-16(b)(3)	Α	2/11/04	F	7/13/05		0	40,483	41,900		Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos#94308H
HTH420	116769	CMHC CASE MANAGEMEN	76-16(b)(3)	Α	2/17/04	F	7/28/04		47,473	51,870	53,865	orderec Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos#94334H
HTH420	116825	CMHC CLINICAL SOCIALW	76-16(b)(3)	Α	5/12/04	F	3/31/05		8,482	51,265		Fo comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos#94370H
HTH420	117249	CMHC STATEWIDE CLUEH 7	76-16(b)(3)	Α	12/20/04	F	1/11/05		24,750	64,838	67,107 S		Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94306H
HTH420	117262	CMHC CASE MGMT TEAM 7	6-16(b)(3)	А	12/27/04	v	12/27/04		0	30,560	47,444 S		Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95258H
HTH420	117263	CMHC CASE MGMT TEAM 7	6-16(b)(3)	A	12/27/04	V	12/27/04		o	30,560	47,444 S		Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95259H
HTH420	117288	CMHC MEDICAL DIRECTO 7	6-16(b)(3)	A	1/27/05	F	4/19/05		19,425	144,083	0 149,126 S	rdered Plan for Community Mental Health ervices.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 100399E/95264H
HTH420	117341 (CMHC CASE MANAGEMEN 7	6-16(b)(3)	А	3/18/05	V	3/18/05		o	27,144		rdered Plan for Community Mental Health	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95261H
HTH420	116703	CMHC MI/SA COORDINAT(76	6-16(b)(3)	а <u>L</u>	2/3/04	v	7/9/05		23,897	30,560		rdered Plan for Community Mental Health	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94336H

Section 167 - Unauthorized Positions Department of Health

			Authority to	1	Date Estab	Filled (F)	Date	Expend	FY 06	FY 07	1	
Prog ID	Pos. No	Position Title	Establ	MOF		Vac (V)	V or F	FY 05	Panned Ex	penditures	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
HTH420	117255	CMHC CASE MANAGENEN	76-16(b)(3)	А	12/27/04	F	3/31/05	6,699	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Fealth Services. Funding from budgeted pos# 95252H
HTH420	117264	CMHC CASE MANAGENEN	76-16(b)(3)	А	12/27/04	F	3/30/05	6,685	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Fealth Services. Funding from budgeted pos# 95251H
HTH420	116702	CMHC MI/SA COORDINATO	76-16(b)(3)	А	2/3/04	F	9/7/05	31,875	45,581	47,176	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Fealth Services. Funding from budgeted pos# 22244
HTH420	116731	CMHC FORENSIC COORDI	76-16(b)(3)	А	2/10/04	F	3/22/04	64,313	68,079	70,462	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Fealth Services. Funding from budgeted pos# 42709
HTH420	116751	CMHC CLUBHOUSE-PSR (76-16(b)(3)	А	2/11/04	F	4/22/04	43,059	45,581	47,176	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Fealth Services Funding from budgeted pos# 94382H
HTH420	116753	CMHC CLUBHOUSE SPECI	76-16(b)(3)	А	2/11/04	F	4/26/04	38,245	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Fealth Services Funding from budgeted pos# 94307H
HTH420	116754	CMHC CLUBHOUSE SPEC	76-16(b)(3)	А	2/11/04	F	7/13/05	0	40,483	41,900	To comply with the recuirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Fealth Services Funding from budgeted pos# 94308H
FTH420	116769	CMHC CASE MANAGEMEN	76-16(b)(3)	А	2/17/04	F	7/28/04	47,473	51,870	53,865	To comply with the recuirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Fealth Services Funding from budgeted pos# 94334H
HTH420	116825	CMHC CLINICAL SOCIAL W	76-16(b)(3)	А	5/12/04	F	3/31/05	8,482	51,265		To comply with the recuirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Fealth Services. Funding from budgeted pos#94370H
HTH420	117249	CMHC STATEWIDE CLUBH	76-16(b)(3)	А	12/23/04	F	1/11/05	24,750	64,838	67,107	To comply with the recuirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Fealth Services Funding from budgeted pos# 94306H
HTH420	117262	CMHC CASE MGMT TEAM	76-16(b)(3)	А	12/27/04	v	12/27/04	0	30,560	47,444	To comply with the recuirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Fealth Services Funding from budgeted pos# 95258H
HTH420	117263	CMHC CASE MGMT TEAM	76-16(b)(3)	А	12/27/04	V	12/27/04	0	30,560	47,444	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Fealth Services Funding from pudgeted pos# 95259H
HTH420	117283	CMHC MEDICAL DIRECTO	76-16(b)(3)	А	1/27/05	F	4/19/05	19,425	144,083	149,126	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Fealth Services Funding from pudgeted pos# 100399E/95264H
HTH420	117341	CMHC CASE MANAGEMEN	76-16(b)(3)	А	3/18/05	v	3/18/05	0	27,144		To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Fealth Services Funding from pudgeted pos#95261H
HTH420	116703	СМНС MI/SA COORDINATQ	76-16(b)(3)	А	2/3/04	V	7/9/05	23,897	30,560	47,444	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services Funding from sudgeted pos#94336H

Section 167 - Unauthorized Positions Department of Health

			Authority to	7	Date Estab	Fillec (F)	Date	T T	Expend	FY 06	FY 07		
Prog ID	Pos. No	Position Title	Establ	MOF	1	Vac(V)	V or F	1 1	FY 05	Planned Ex	xpenditures	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
											·	To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
1					1			1 1				ordered Plan for Community Mental Health	Community Mental Health Services. Funding from budgeted
HTH420	116725	CMHC CLUBHOUSE SPEC	76-16(b)(3)	Α	2/9/04	F	4/1/04		38,245	40,484	41,901	Services.	pos# 94328H
1												To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
LITUADO			170 4041/01	١. ا		_		1 1				ordered Plan for Community Mental Health	Corrmunity Mental Health Services. Funding from budgeted
HTH420	116/32	CMHC FORENSIC COORD	1 /6-16(B)(3)	Α	2/10/04	<u> </u>	9/1/04		41,442	59,948	62,046	Services.	pos# 94337H
	l											To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
HTH420	116760	CMHC CASE MGMT TEAM	76-16(b)(3)	A	2/11/04	F	7/13/04		40.022	45,581	47 176	ordered Plan for Community Mental Health Services.	Community Mental Health Services. Funding from budgeted
11111120	110700	CIVITO O IOL MONT TEAM	70-10(0)(0)		2/11/04		7713/04	 	40,022	45,561	47,176		
ı									1			To comply with the requirements of the court ordered Plan for Community Mental Health	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted
HTH420	116731	CMHC CASE MGMT TEAM	76-16(b)(3)	Α	2/11/04	F	12/6/04		21.510	45.581		Services.	pos# 94333H
	110101		1.0 .0(0)		2711101		12/0/04		21,010	43,301	47,170	To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
l		1							1	l		ordered Plan for Community Mental Health	Community Mental Health Services. Funding from budgeted
HTH420	116770	CMHC CASE MANAGEMEN	76-16(b)(3)	Α	2/17/04	F	7/16/04		40.515	27,144		Services.	pos# 94335H
												To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
		1									l	ordered Plan for Community Mental Health	Community Mental Health Services. Funding from budgeted
HTH420	116824	CMHC CLINICAL SOCIAL W	76-16(b)(3)	A	5/12/04	F	9/1/04		16,257	45,581	47,176	Services.	pos# 94345H
												To comply with the recuirements of the court	Will result in non-compliance with the court ordered Plan for
				.	I					l		ordered Plan for Community Mental Health	Community Mental Health Services. Funding from budgeted
HTH420	117251	CMHC CASE MANAGEMEN	76-16(b)(3)	A	12/27/04	F	6/27/05		0	40,483	41,900	Services.	pos# 95270H
1					ł							To comply with the recuirements of the court	Will result in non-compliance with the court ordered Plan for
UTUARO			70 40(5)(0)	.	10,07,01	F		1				ordered Plan for Community Mental Health	Community Mental Health Services. Funding from budgeted
HTH420	11/252	CMHC CASE MANAGEMEN	76-16(b)(3)	Α	12/27/04		4/1/05		6,556	40,483	41,900		pos# 95269H
1 1		l	1		1			l	1	1		To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
HTH420	117253	CMHC CASE MANAGEMEN	76-16(b)(3)	Α	12/27/04	v	12/27/04		ار	27,144	42,141	ordered Plan for Community Mental Health	Community Mental Health Services. Funding from budgeted pos# 95268H
	111200	OMITO OF CE IN IN ICEMEN	10 10(0)(0)	-^-	12/2//04		12/2//04		<u>_</u>	21,144		To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
1 1			ŀ		1		ı	1	1	i		ordered Plan for Community Mental Health	Community Mental Health Services. Funding from budgeted
FTH420	117294	CMHC CLUBHOUSE SPECE	76-16(b)(3)	A	2/22/05	F	3/23/05		7,554	40.483	41,900	•	pos# 95275H
												To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
					1		1	l		- 1		ordered Plan for Community Mental Health	Community Mental Health Services. Funding from budgeted
HTH420	117296	CMHC CLUBHOUSE SPEC	76-16(b)(3)	Α	2/22/05	F	3/31/05		9,875	40,483	41,900	Services.	pos# 95276H
				T								To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
1		<u> </u>			1					1		ordered Plan for Community Mental Health	Community Mental Health Services. Funding from budgeted
HTH420	116425	CMHC PSYCHIATRIC SPECT	76-16(b)(3)	A	7/28/03	F	1/30/04		105,100	108,779	112,586		pos# 100218E
1 1			1	- 1	1		i	- [1			To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
HTH420		ON THE POYOUT THE OPEN	70 40(5)(2)	.	7/00/00	F	010104	ł				ordered Plan for Community Mental Health	Community Mental Health Services. Funding from budgeted
11111420	11042/	CMHC PSYCHIATRIC SPECT	(6)(0)(3)	<u> </u>	7/28/03	- 1	6/9/04		112,969	86,253	133,907		pos# 104216E
	1	1	j		1		1		- 1	1		To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
HTH420	116428	CMHC MEDICAL DIRECTO 7	76-16(h)(3)	A	7/28/03	v	7/28/03		ا	77,625		ordered Plan for Community Mental Health	Community Mental Health Services. Funding from budgeted pos# 96206H
	10420	CIVILIO MILDIONE DINECTO!	0 10(0)(0)	^`	1120103	- <u>'</u>	1120103		<u> </u>	11,025	130,684		Will result in non-compliance with the court ordered Plan for
	- 1		1		1	1		- 1		l		To comply with the requirements of the court ordered Plan for Community Mental Health	Community Mental Health Services. Funding from budgeted
HTH420 1	16429	CMHC MEDICAL DIRECTO 7	6-16(b)(3)	Α	7/28/03	v	1/25/05		93,426	77,625	160,684		pos#96207H
			- /5(5/(5/	٠, ٢	20,00		20,00		33,720	11,020	100,004		L

Section 167 - Unauthorized Positions Department of Health

			Authority to	7	Date Estab	Filled (F)	Date	T 1	Expend	FY 06	FY 07	1	
Prog ID	Pos. No	Position Title	Establ	MOF	1	Vac (V)	VorF		FY 05	Panned E	xpenditures	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
						 	1				I I	To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
	1		i					1 1				ordered Plan for Community Mental Health	Community Mental Health Services. Funding from budgeted
HTH420	116704	CMHC NI/SA COORDINATO	76-16(b)(3)	l a l	2/3/04	V	5/4/05	1 1	23.055	30,560	47 444	Services.	pos# 94361H
			1		2,0.0.	-	1 0, 1100	 	20,000	30,300	77,777	To comply with the requirements of the court	
İ	1		l	1 1			1	1 1				ordered Plan for Community Mental Health	Will result in non-compliance with the court ordered Plan for
HTH420	116705	CMHC M/SA COORDINATO	76-16(b)(3)	A	2/3/04	F	9/13/04	1 !	31,236	30,560	47 444	Services.	Community Mental Health Services. Funding from budgeted pos# 94362H
	111111111111111111111111111111111111111		10 10(0)(0)	 ``	2/0/04	<u> </u>	3/10/04	-	31,230	30,300	47,444		I Section 1
				1 1			I	1 1				To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
HTH420	116711	CMHC CLUBHOUSE-PSR C	76-16(h)(3)	A	2/9/04	F	7/12/04	1 1	43,214	30.560		ordered Plan for Community Mental Health	Community Mental Health Services. Funding from budgeted
	110111	OWNTO GEODITIONE TORKE	70 10(8)(0)	 ^` 	213104		1112/04	ļ	43,214	30,360	47,444	Services.	,
							i	1 1	1			To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
HTH420	116712	CMHC CLUBHOUSE SPECE	76-16(b)(3)	A	2/9/04	F	7/19/04		22 420	40.000		ordered Plan for Community Mental Health	Community Mental Health Services. Funding from budgeted
11111720	110712	CIVING CLOBITOUSE SPEC	70-10(0)(3)	-	2/5/04		7/19/04		33,420	40,369	42,138		pos# 98273H
1		1			- 1			1				To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
UTUASO		ALUA CILIBURIO DE ODEO	70 40(5)(0)	١ , ١	0,000	F						ordered Plan for Community Mental Health	Community Mental Health Services. Funding from budgeted
HTH420	116/16	CMHC CLUBHOUSE SPEC	76-16(b)(3)	Α	2/9/04	F	7/12/04		31,492	40,483		Services.	pos# 98269H
1					1							To comply with the recuirements of the court	Will result in non-compliance with the court ordered Plan for
		l			I				ı		1	ordered Plan for Community Mental Health	Community Mental Health Services. Funding from budgeted
HTH420	116717	CMHC CLUBHOUSE SPEC	76-16(b)(3)	Α	2/9/04	F	7/16/04		33,562	40,483	41,900	Services.	pos# 98270H
1		1	İ	- 1								To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
1		1	j	- 1						ı	ŀ	ordered Plan for Community Mental Health	Community Mental Health Services. Funding from budgeted
HTH420	116718	CMHC CLUBHOUSE SPEC	76-16(b)(3)	Α	2/9/04	F	7/19/04	1	33,420	40,483	41,900	Services.	pos# 98271H
1 1				T								To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
		i	ł	- 1	1			1	ı	I		ordered Plan for Community Mental Health	Community Mental Health Services. Funding from budgeted
HTH420	116719	CMHC CLUBHOUSE SPECE	76-16(b)(3)	Α	2/9/04	F	7/19/04	I	33,420	40,483	41,900	Services.	pos# 98272H
												To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
1 1			i	- 1	i			Ì		i		ordered Plan for Community Mental Health	Community Mental Fealth Services. Funding from budgeted
HTH420	116720	CMHC CLJBHOUSE SPEC	76-16(b)(3)	A	2/9/04	F	3/1/05	- 1	9.834	40,483	41.900		pos# 94347H
											- 1,1	To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
1 1			1		i		I		i			ordered Plan for Community Mental Health	Community Mental Fealth Services. Funding from budgeted
HTH420	116721	CMHC CLUBHOUSE SPECE	76-16(b)(3)	Α	2/9/04	F	3/30/05		4.917	40.483	41,900		pos# 94348H
										10,100		To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
1 1			Ī	- 1		i		i	1	1		ordered Plan for Community Mental Health	Community Mental Fealth Services. Funding from budgeted
HTH420	116722	CMHC CLUBHOUSE SPEC 7	76-16(b)(3)	A	2/9/04	v 1	2/9/04		ol	27.144	42.141		pos# 94349H
										21,111		To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
1 1				- 1	1	l	i		- 1	1		ordered Plan for Community Mental Health	Community Mental Fealth Services. Funding from budgeted
HTH420	116723	CMHC CLUBHOUSE SPEC 7	6-16(b)(3)	Α	2/9/04	v	2/9/04	1	ام	27,144	42,141		pos#94350H
				-					4	21,144			Will result in non-compliance with the court ordered Plan for
]	İ	1	l	- 1	- 1	1	l	l		- 1			,
HTH420	116733	CMHC FORENSIC COORD 7	6-16(b)(3)	ΑΙ	2/10/04	v	2/10/04		ام	33.048	51,307		Community Mental Health Services. Funding from budgeted pos# 94363H
 		S.III. TO T. C.I.C. TO COOKBIT	2 .0(5)(0)	``	2, 10,04	- ' 	2/10/04		<u> </u>	33,040			
		ĺ	1		l			-]	1			Will result in non-compliance with the court ordered Plan for
HTH420	116747	CMHC FORENSIC COORDI 7	6-16(b)(3)	A	2/10/04	F	10/19/04	1	25 400	50 777			Community Mental Health Services. Funding from hudgeted
1111420	110/4/	CIVING FOREIVSIC COORDI /	0-10(D)(3)	^ -	2/10/04	г	10/19/04		35,498	59,777	62,397		pos#94364H
					1	1	- 1		- 1	ı			Will result in non-compliance with the court ordered Plan for
H ⁻ H420 1	1,0746	CALLO CASE MANAGESTS	6 16(h)(2)	A	2/4/24	v	0/44/04	l	اء		1		Community Mental Health Services. Funding from budgeted
11420	10/40	CMHC CASE MANAGEME 7	0-10(0)(3)	^ L	2/11/04		2/11/04		이	27,144	42,141 S	pervices.	pos#94355H

Section 167 - Unauthorized Positions Department of Health

Prog Det No Position Title Establ MOF Vor F Prof. Panned Expensitures Jugitication for Establishment of Position Impact of Abolishment Impact of Abolish				Authority to	7	Date Estab	Filled (F)	Date	Т	Expend	FY 06	FY 07	1	
NTH420 116730 CMHC CASE MANAGENEN 76-16(b)(S) A 211/04 F 3/30/25 6,841 40,485 41,000 Services To comply with the requirements of the court ordered Plan for Community Mental Health Services. Funding from budgeted positions of the Court ordered Plan for Community Mental Health Services. Funding from budgeted positions of the Court ordered Plan for Community Mental Health Services. Funding from budgeted positions of the Court ordered Plan for Community Mental Health Services. Funding from budgeted positions of the Court ordered Plan for Community Mental Health Services. Funding from budgeted positions of the Court ordered Plan for Community Mental Health Services. Funding from budgeted positions of the Court ordered Plan for Community Mental Health Services. Funding from budgeted positions of the Court ordered Plan for Community Mental Health Services. Funding from budgeted positions of the Court ordered Plan for Community Mental Health Services. Funding from budgeted positions of the Court ordered Plan for Community Mental Health Services. Funding from budgeted positions of the Court ordered Plan for Community Mental Health Services. Funding from budgeted positions of the Court ordered Plan for Community Mental Health Services. Funding from budgeted positions of the Court ordered Plan for Community Mental Health Services. Funding from budgeted positions of the Court ordered Plan for Community Mental Health Services. Funding from budgeted positions of the Court ordered Plan for Community Mental Health Services. Funding from budgeted positions of the Court ordered Plan for Community Mental Health Services. Funding from budgeted positions of the Court ordered Plan for Community Mental Health Services. Funding from budgeted positions of the Court ordered Plan for Community Mental Health Services. Funding from budgeted positions of the Court ordered Plan for Community Mental Health Services. Funding from budgeted positions of the Court ordered Plan for Community Mental Health Services. Funding from	Prog ID	Pos. No	Position Title	Establ	MOF				1 1				Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
NTH420 119732 CAMC CASE MANAGEMEN 76-16(b)(S) A 2/11/04 F 3/30/02 6,841 40,483 41,000 Gentors Plan for Community Mental Neighbor 10 Comply with the requirements of the court ordered Plan for Community Mental Neighbor 10 Comply with the requirements of the court ordered Plan for Community Mental Neighbor 10 Comply with the requirements of the court ordered Plan for Community Mental Neighbor 10 Comply with the requirements of the court ordered Plan for Community Mental Neighbor 10 Comply with the requirements of the court ordered Plan for Community Mental Neighbor 10 Comply with the requirements of the court ordered Plan for Community Mental Neighbor 10 Comply with the requirements of the court ordered Plan for Community Mental Neighbor 10 Comply with the requirements of the court ordered Plan for Community Mental Neighbor 10 Comply with the requirements of the court ordered Plan for Community Mental Neighbor 10 Comply with the requirements of the court ordered Plan for Community Mental Neighbor 10 Comply with the requirements of the court ordered Plan for Community Mental Neighbor 10 Comply with the requirements of the court ordered Plan for Community Mental Neighbor 10 Comply with the requirements of the court ordered Plan for Community Mental Neighbor 10 Comply with the requirements of the court ordered Plan for Community Mental Neighbor 10 Comply with the requirements of the court ordered Plan for Community Mental Neighbor 10 Comply with the requirements of the court ordered Plan for Community Mental Neighbor 10 Comply with the requirements of the court ordered Plan for Community Mental Neighbor 10 Comply with the requirements of the court ordered Plan for Community Mental Neighbor 10 Comply with the requirements of the court ordered Plan for Community Mental Neighbor 10 Comply with the requirements of the court ordered Plan for Community Mental Neighbor 10 Comply with the requirements of the court ordered Plan for Community Mental Neighbor 10 Comp				1	1		· · · · ·		 			фонициос		
ITH#420 116732 CMHC CASE MANAGEMEN 76-16(b)(S) A 271104 F 3/30/25 6,841 40,483 41,900 Services. To comply with the requirements of the court of correct Plan for community Mental Health Services. Funding from budgeted of community Mental Health Services.					١.				1 1					1 '
No. Case MGMT TEAM 76-16(b)(5) A 2/11/04 V 8/12/04 S/12/04	HTH420	116750	CMHC CASE MANAGEMEN	76-16(b)(3)	Α	2/11/04	F	3/30/25	1 1	6,841	40.483	41.900		
No. Case MGMT TEAM 76-16(b)(5) A 2/11/04 V 8/12/04 S/12/04													To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
HTH402 116782 CMMC CASE MGMT TEAM 76-16(b)(3) A 2/11/04 F 3/30/05 7,7/03 45,564 7,7/03 7,7/03 45,564 7,7/03	· ·	1			i i									
HTH420 116783 CMHC CASE MGMT TEAM 76-16(b)(3) A 2/11/04 V 2/11/04	HTH420	116762	CMHC CASE MGMT TEAM	76-16(b)(3)	Α	2/11/04	V	8/12/04	1 1	327	30,560	47,444	Services.	
HTH420 116783 CMIHC CASE MGMT TEAM 76-16(b)(3) A 2/11/04 F 3/30/05 7,703 45,564 47,175 Services. Funding from budgeted plan for Community Mental Health Services. Funding from budgeted plan for Community Mental Health Services. Funding from budgeted plan for Community Mental Health Services. Funding from budgeted plan for Community Mental Health Services. Funding from budgeted plan for Community Mental Health Services. Funding from budgeted plan for Community Mental Health Services. Funding from budgeted plan for Community Mental Health Services. Funding from budgeted plan for Community Mental Health Services. Funding from budgeted plan for Community Mental Health Services. Funding from budgeted plan for Community Mental Health Services. Funding from budgeted plan for Community Mental Health Services. Funding from budgeted plan for Community Mental Health Services. Funding from budgeted plan for Community Mental Health Services. Funding from budgeted plan for Community Mental Health Services. Funding from budgeted plan for Community Mental Health Services. Funding from budgeted plan for Community Mental Health Services. Funding from budgeted plan for Community Mental Health Services. Funding from budgeted plan for Community Mental Health Services. Funding from budgeted plan for Community Mental Health Services. Funding from budgeted plan for Community Mental Health Services. Funding from budgeted plan for Community Mental Health Services. Funding from budgeted plan for Community Mental Health Services. Funding from budgeted plan for Community Mental Health Services. Funding from budgeted plan for Community Mental Health Services. Funding from budgeted plan for Community Mental Health Services. Funding from budgeted plan for Community Mental Health Services. Funding from budgeted plan for Community Mental Health Services. Funding from budgeted plan for Community Mental Health Services. Funding from budgeted plan for Community Mental Health Services. Funding from budgeted plan for Community	1	1											To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
No. No.	1									1			ordered Plan for Community Mental Health	Community Mental Health Services. Funding from budgeted
116742 CMHC CASE MANAGEMEN 76-16(b)(3) A 2/11/04 V 2/11/04	H1H420	116763	CMHC CASE MGMT TEAM	76-16(b)(3)	Α	2/11/04	F	3/30/05		7,703	45,584	47,179	Services.	pos# 94351H
HTH420 11671	1		1										To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
HTH420 11675 CMHC CASE MANAGEMEN 76-16(b)(3) A 2/17/04 V 2/11/04 O 27,144 42,141 Services. Funding from budgeted process of the count o	11711100	1	1								1			Community Mental Health Services. Funding from budgeted
ETH420 11675 CMHC CASE MANAGEMEN 76-16(b)(3) A 2/11/04 V 2/11/04 D 27,144 4,214 Services. Ordered Plan for Community Mental Health Services. Funding from budgeted post 49560H FTH420 11677 CMHC CASE MANAGEMEN 76-16(b)(3) A 2/17/04 F 6/27/05 D 49,289 51,1918 Services. Funding from budgeted post 49560H FTH420 116822 CMHC CLINICAL SOCIAL W 76-16(b)(3) A 5/12/04 V 5/12/04 D 28,232 43,830 Services. CMHC CLINICAL SOCIAL W 76-16(b)(3) A 5/12/04 V 5/12/04 D 28,232 43,830 Services. CMHC CLINICAL SOCIAL W 76-16(b)(3) A 5/12/04 V 5/12/04 D 28,232 43,830 Services. CMHC CLINICAL SOCIAL W 76-16(b)(3) A 5/12/04 V 5/12/04 D 28,232 43,830 Services. CMHC CLINICAL SOCIAL W 76-16(b)(3) A 5/12/04 V 5/12/04 D 28,232 43,830 Services. CMHC CLINICAL SOCIAL W 76-16(b)(3) A 5/12/04 V 5/12/04 D 28,232 43,830 Services. CMHC CLINICAL SOCIAL W 76-16(b)(3) A 5/12/04 V 5/12/04 D 28,232 43,830 Services. CMHC CLINICAL SOCIAL W 76-16(b)(3) A 5/19/04 F 5/4/05 81,951 68,954 TO comply with the requirements of the court ordered Plan for Order	H1H420	116764	CMHC CASE MGMT TEAM	76-16(b)(3)	Α	2/11/04	V	2/11/04		0	30,560	47,444	Services.	pos# 94352H
FTH420 116872 CMHC CASE MANAGEMEN 76-16(b)(3) A 2/11/04 V 2/11/04 D 27,144 42,141 Services. Comply with the requirements of the court ordered Plan for Community Mental Health Services. Funding from budgeted post 963991 TO comply with the requirements of the court ordered Plan for Community Mental Health Services. Funding from budgeted post 963991 TO comply with the requirements of the court ordered Plan for Community Mental Health Services. Funding from budgeted post 963441 TO comply with the requirements of the court ordered Plan for Community Mental Health Services. Funding from budgeted post 963441 TO comply with the requirements of the court ordered Plan for Community Mental Health Services. Funding from budgeted post 963441 TO comply with the requirements of the court ordered Plan for Community Mental Health Services. Funding from budgeted post 963441 TO comply with the requirements of the court ordered Plan for Community Mental Health Services. Funding from budgeted post 9634691 TO comply with the requirements of the court ordered Plan for Community Mental Health Services. Funding from budgeted post 9634691 TO comply with the requirements of the court ordered Plan for Community Mental Health Services. Funding from budgeted post 9634691 TO comply with the requirements of the court ordered Plan for Community Mental Health Services. Funding from budgeted post 963693. TO comply with the requirements of the court ordered Plan for Community Mental Health Services. Funding from budgeted post 963693. TO comply with the requirements of the court ordered Plan for Community Mental Health Plan Plan For Community Mental Health Plan Plan For Community Mental Health Plan Plan For Community Mental Health Plan Plan For Community Mental Health Plan Plan For Community Mental Health Plan Plan For Community Mental Health Plan Plan For Community Mental Health Plan Plan Plan For Plan Plan For Community Mental Health Plan Plan Plan For Plan Plan For Plan Plan For Plan Plan For Plan Plan For Plan Plan For Plan Plan For	1													Will result in non-compliance with the court ordered Plan for
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THH420 116823 CMHC CLINICAL SOCIAL W 76-16(b)(3) A 5/12/04 V 5/12/04 V 5/12/04 U 28.232 43,830 Services. To comply with the requirements of the court ordered Plan for Community Mental Health Services. Funding from budgeted post 943-95H THH420 116823 CMHC CLINICAL SOCIAL W 76-16(b)(3) A 5/12/04 V 5/12/04 U 28.232 43,830 Services. To comply with the requirements of the court ordered Plan for Community Mental Health Services. Funding from budgeted post 943-95H The comply with the requirements of the court ordered Plan for Community Mental Health Services. Funding from budgeted post 943-95H To comply with the requirements of the court ordered Plan for Community Mental Health Services. Funding from budgeted post 943-95H To comply with the requirements of the court ordered Plan for Community Mental Health Services. Funding from budgeted post 943-95H The comply with the requirements of the court ordered Plan for Community Mental Health Services. Funding from budgeted post 943-95H To comply with the requirements of the court ordered Plan for Community Mental Health Services. Funding from budgeted post 943-95H The comply with the requirements of the court ordered Plan for Community Mental Health Services. Funding from budgeted post 943-95H To comply with the requirements of the court ordered Plan for Community Mental Health Services. Funding from budgeted post 943-95H The comply with the requirements of the court ordered Plan for Community Mental Health Services. Funding from budgeted post 943-95H The comply with the requirements of the court ordered Plan for Community Mental Health Services. Funding from budgeted post 943-95H The comply with the requirements of the court ordered Plan for Community Mental Health Services. Funding from budgeted post 943-95H The comply with the requirements of the court ordered Plan for Community Mental Health Services. Funding from budgeted post 943-95H The comply with the requirements of the court ordered Plan for Community Mental Health Services. Funding from budgeted po	n1n420	116/65	CMHC CASE MANAGEMEN	76-16(b)(3)	A	2/11/04	V	2/11/04		0	27,144			pos# 94360H
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174420 11721£ CMHC CLUBHOUSE SPEC 76-16(b)(3) A 12/15/04 V 12/15/04 0 27,144 42,141 Services. pos#95282H To comply with the requirements of the court ordered Plan for Community Mental Health Services. Funding from budgeted		- 1	j		- 1	-	j	i	1		1			
To comply with the requirements of the court ordered Plan for ordered Plan for Community Mental Health Community Mental Health Services. Funding from budgeted	HTH420	117218	CMHC CLUBHOUSE SPEC 7	6-16(b)(3)	A	12/15/04	v I	12/15/04		o	27,144			
ordered Plan for Community Mental Health Community Mental Health Services. Funding from budgeted				1										Will result in non-compliance with the court ordered Plan for
		- 1	I		- 1			l	ı					
	HTH420	117219	CMHC CLUBHOUSE SPEC 7	6-16(b)(3)	A	12/15/04	V	12/15/04	1	0	27,144	42,141 S	Services.	pos#95281H

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			Authority to	7	Date Estab	Filled (F)	Date	I T	Expend	FY 06	FY 07	1	
Prog ID	Pos. No	Fosition Title	Establ	MOF		Vac(V)	VorF	1 1	FY 05	Flanned Ex		Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
				1		<u> </u>		t		1 744111100 22	The state of	To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
1	1]				1 1				ordered Plan for Community Mental Fealth	Community Mental Health Services. Funding from budgeted
HTH420	117220	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	12/15/04	l v	12/15/04	1 1	0	27.144	12 111	Services.	pos# 95280H
	1111111		1 10(0)(0)		12/10/01	<u> </u>	12/10/01	 		27,177	72,171	To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
i				1 1						1		ordered Plan for Community Mental Health	Community Mental Health Services Funding from budgeted
HTH420	117261	CMHC CASE MANAGEMEN	76-16(b)(3)	A	12/27/04	F	6/6/05	1	۸	27,144	40 141	Services.	pos# 95287H
111111111111111111111111111111111111111	1117201	OWING GREET THE WAS EMEN	10 10(5)(0)	 ``	12/2/104	· · ·	0/0/03	 		21,144	42,141	L	
1	1]					1		ı		To comply with the requirements of the court ordered Plan for Community Mental Health	Will result in non-compliance with the court ordered Plan for
HTH420	117335	CMHC APRN PRESCRIPTIN	76-16(h)(3)	A	4/1/05	V	4/1/05		م	46.008	74 407	,	Community Mental Health Services Funding from budgeted pos≢ 95283H
THE STATE OF THE S	117300	CMITE A THAT RECORD IT	70 10(0)(0)	<u> </u>	4/1/03		4/1/03			46,006	71,427		1
1										I		To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
HTH420	117220	CMHC CASE MGMT TEAM	76 16(b)(2)	,	6/6/05	v	CICIOS		ا	00.500		ordered Plan for Community Mental Health	Community Mental Health Services. Funding from budgeted
11111420	117339	CMHC CASE MGMT TEAM	70-10(0)(3)	Α	6/6/05	v	6/6/05			30,560	47,444	Services.	pos# 95285H
									l			To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
UTUANO			70.40(1)(0)					1	_1			ordered Plan for Community Mental Health	Community Mental Health Services. Funding from budgeted
HTH420	117340	CMHC CASE MANAGENEN	76-16(b)(3)	Α	3/13/05	V	3/18/05		0	27,144	42,141		pos# 95284H
1							1	- 1				To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
	ĺ					j			İ			ordered Plan for Community Mental Health	Community Mental Health Services. Funding from budgeted
HTH420	116706	CMHC MI/SA COORDINATO	76-16(b)(3)	Α	2/3/04	F	9/2/04		34,468	49,289	51,014	Serviœs.	pos# 94375H
			l	- 1	1							To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
l			- 1	- 1	l	ł	1		1			ordered Plan for Community Mental Health	Community Mental Health Services. Funding from budgeted
HTH420	1167'3	CMHC CLUBHOUSE-PSR C	76-16(b)(3)	Α	2/9/04	F	3/31/04	- 1	46,562	49,289	51,014	Services.	pos# 94373H
												To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
1 1		1		1		l		- 1	I	-	l.	ordered Plan for Community Mental Health	Community Mental Health Services. Funding from budgeted
HTH420	116746	CMHC FORENSIC COORDI	76-16(b)(3)	Α	2/10/04	V	2/10/04	- 1	o	33,048	51,307	Services.	pos# 94376H
				T							i	To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
1 1		l	l	- 1			1		l	1	Į.	ordered Plan for Community Mental Health	Community Mental Health Services. Funding from budgeted
HTH420	116772	CMHC CASE MANAGEMEN	76-16(b)(3)	Α	2/17/04	F	8/6/04	- 1	50,138	55,449	57,389	Services.	pos# 94374H
												To comply with the recuirements of the court	Will result in non-compliance with the court ordered Plan for
1 1			1	1	ļ		- 1	1	- 1	1		ordered Plan for Community Mental Health	Community Mental Health Services. Funding from budgeted
HTH420	116819	CMHC CLINICAL SOCIAL W	76-16(b)(3)	Α	5/12/04	F	3/1/05		44.077	49.289	51.014		pos# 94371H
												To comply with the recuirements of the court	Will result in non-compliance with the court ordered Plan for
1 1				- 1	- 1	- 1	-	1	- 1	l		ordered Plan for Community Mental Health	Community Mental Health Services. Funding from pudgeted
HTH420	117259	CMHC CASE MANAGEMEN 7	76-16(b)(3)	Α	12/27/04	F	3/28/05	1	7.413	41,994	43,835		pos# 95290H
									- 1,110	11,001		To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
		Ī	j	- 1	1	i i		1		1		ordered Plan for Community Mental Health	Community Mental Health Services. Funding from judgeted
HTH420	117260	CMHC CASE MANAGEMEN 7	76-16(b)(3)	A	12/27/04	v I	12/27/04		اه	27,144	42,141		pos# 95291H
							12727701			27,177		To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
	1		- 1	ı	1	1	l	- 1	1	1		ordered Plan for Community Mental Health	Community Mental Health Services. Funding from pudgeted
HTH420	116707	CMHC MI/SA COORDINATO	6-16(b)(3)	A	2/3/04	v	2/3/04	- 1	٨	30,560	47,444		pos# 94384H
	110,0	CIVIL TO TIMES : SOUTH DITE	0 .0(5)(0)	-`- -	213134		2,0,04		—— <u>"</u>	30,300			
	-		l		1	1	1		-			To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
HTH420 1	116726	CMHC JAIL DIVERSION SP 7	6-16(b)(3)	A	2/10/04	v I	2/10/04	1	ا	27.444		ordered Plan for Community Mental Health	Community Mental Health Services. Funding from budgeted pos# 94387H
11111420	110/20	CIVING JAIL DIVERSION SP /	0-10(0)(3)	\sim \perp	2110,04	_ <u> </u>	2/10/04			27,144	42,141		
	- 1	1	ļ				l	l	1	1		To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
HTH420 1	140745	CMHC FORENSIC COORDI 7	6 16(b)(2)	A	24004	v	2/10/04		اء	20.445	1	ordered Plan for Community Mental Health	Community Mental Health Services. Funding from budgeted
1111420 1	10/45	JMING FURENSIC COURDING	0-10(0)(3)	^ L	2/10/04	<u> </u>	2/10/04		이	33,448	51,307	DELVICES.	pos# 94385H

Section 167 - Unauthorized Positions Department of Health

			Authority to	1	Date Estab	Filled (F)	Date	1	Expend	FY 06	FY 07	1	
Prog ID	Pos. No	Position Title	Establ	MOF		Vac(V)	VorF		FY 05		xpenditures	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
						 ``					I	To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
	İ		1		1			1				ordered Plan for Community Mental Health	Community Mental Health Services. Funding from budgeted
HTH420	116752	CMHC CLUBHOUSE-PSR	76-16(b)(3)	Α	2/11/04	V	2/11/04		0	27,144	42,141	Services.	pos# 11674
									1			To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
1	1			1	l		l	1	1			ordered Plan for Community Mental Health	Community Mental Health Services. Funding from budgeted
HTH420	116773	CMHC CASE MANAGEMEN	76-16(b)(3)	Α	2/17/04	F	7/12/04		48,698	53,322	55,188	Services.	pos# 94383H
l												To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
			70 404 101	١.		_						ordered Plan for Community Mental Health	Community Mental Health Services. Funding from budgeted
HTH420	116820	CMHC JAIL DIVERSION CO	76-16(b)(3)	Α	4/5/04	F	10/21/04		31,183	53,322		Services.	pos# 94386H
1							l	1				To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
HTH420	440004	CMHC CLINICAL SOCIAL W	76 16/h\/2\	Α	5/12/04	V	5/12/04	1		00.000		ordered Plan for Community Mental Health	Community Mental Health Services. Funding from budgeted
11111420	110021	CMAC CLINICAL SOCIAL VI	70-10(0)(3)	_^	5/12/04	V	5/12/04	ļ	U	28,232	47,556		pos# 94381H
								1				To comply with the requirements of the court ordered Plan for Community Mental Health	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted
HTH420	117258	CMHC CASE MANAGENEN	76-16(b)(3)	Α	12/27/04	V	12/27/04	1	۸	27,144	42.141		pos# 95262H
	111215		(-)(-)		72,27701	•	12/2/701	-	<u> </u>	27,177		To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
İ												ordered Plan for Community Mental Haalth	Community Mental Health Services. Funding from budgeted
HTH420	117349	CMHC CLINICAL PSYCHOL	76-16(b)(3)	Α	3/31/05	V	3/31/05		o	33.048	51.307		pos# 116791
									-			To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
]		1						Į.	ordered Plan for Community Mental Health	Community Mental Health Services. Funding from budgeted
					Ī			l I			1:	Services. This position was established using	pos# 116791
l		1	76-							j		50% of a Psy I #100291e that was reduced to	
HTH420	116596	Psychiatrist I	16(b)(17)	Α	12/01/03	F	02/02/04	@50%	55278	56250	56250		
		1	1		İ				ł			To comply with the recuirements of the court	Will result in non-compliance with the court ordered Plan for
1 1				- 1	ŀ				1	I		ordered Plan for Community Mental Health	Community Mental Health Services. Funding from budgeted
		Į.	76-	- 1					i	ľ		Services. This position was established using 50% of a Psy I #100399e that was reduced to	pos#116791
HTH420	116424	1	16(b)(17)	A	07/25/03	F	07/01/05	@50%	56541	56250	57216		
11111120	110124	1 Sycritation 1	10(0)(11)	-`` +	01123703		07701703	@3076	30341	30230		Position is temporarily assigned to another org.	
	1			ı]	- 1			1	1		code V/ITHIN the division and as such coded as	Describes assessed to the Outrotices assessment continue
			1		1	ĺ			1	İ	1	unbudgeted.	Provdes support to the Outpatient community services administration. Absence of this position will further result in
1 1		i	ļ			-	j	- 1			1	•	delays and processing of various requests that filter through the
HTH420	116775	Clerk Typist II	į	A	02/18/04	V	11/06/04		o	o	ol		admin section of outpatient community services.
											F	Position is utilized as derical support on an 89	
HTH420	13930	Clerk Typist II		Α	n/a	V	n/a	ļ	o	o		day non-civil service basis.	The position helps support direct service clerical support.
	,	AMHD Jail Diversion		T								Position provides direct jail diversion services as	The grant terminates on March 31, 2006 or sooner. Position to
HTH420	116343	Specialist	1	N	04/04/03	F	04/28/03		42029	33039		a pilot federal grant project	be abolished thereafter.
	1/	AMHD Jail Diversion		$\neg \uparrow$								· · · · · · · · · · · · · · · · · · ·	The grant terminates on March 31, 2006 or sooner. Position to
HTH420	116344	Specialist	l	N	04/04/03	F	04/28/03	- 1	42029	33039		rosition provides direct jan diversion services as	be abolished thereafter.
		AMHD Jail Diversion											
HTH420	1	Coordinator		N	04/04/03	F 1.	04/28/03		56370	44316			The grant terminates on March 31, 2006 or sooner. Position to be abolished thereafter.
1		AMHD Jail Diversion		·· +	0 ., 0 -, 0 0		0-120/03		30370	44310		pilot federal grant project	
HTH420	1.		-	NI	04/04/02	F	04/20/02	l	42020	22020			The grant terminates on March 31, 2006 or sooner. Position to
H 1 H420	1 10430 3	pherique		14 1	04/04/03	<u> </u>	04/28/03		42029	33039	0 a	pilot federal grant project	be abolished thereaf.er.

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			Authority to	1	Date Estab	Fillec (F)	Date	Expend	FY 06	FY 07	1	
Prog ID	Pos. No	Position Title	Establ	MOF		Vac (V)	VorF	FY 05	Planned Ex	penditures	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
HTH430	111867	HSH CLINICAL PSYCHOLOGY CHIEF	76-16(b)(3)	А	03/28/01	F	07/23/04	88,616	97,002	100 397	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN Funding from budgeted position # 07230
HTH430	112776	PMA - MENTAL HEALTH (EL)	76-16(b)(3)	А	03/20/02	F	06/14/04	11,400	13,301	13,736	RE-OPENING OF 60 BED UNIT	UNABLE TO MAINTAIN STAFFING AND DELIVERY OF CARE Funding from bud geted position #V5'125
HTH430	112777	FMA - MENTAL HEALTH (EL)	76-16(b)(3)	Α	03/20/02	F	06/16/05	572	13,828	14,559	RE-OPENING OF 60 BED UNIT	UNABLE TO MAINTAIN STAFFING AND DELIVERY OF CARE Funding from bud geted position #V51125
HTH430		HSH PSYCHATRIC SPECIALIST	76-16(b)(3)	А	08/30/02	F	03/01/04	143,496	150,359	156,141	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN Funding from budgeted position # 92559
HTH430		HSH PSYCHIATRIC SPECIALIST	76-16(b)(3)	Α	08/30/02	F	06/23/04	144,504	148,297	153,487	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #92600H
HTH430		HSH PSYCHIATRIC SPECIALIST	76-16(b)(3)	Α	08/30/02	F	01/24/05	56,873	133,408	138,077	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #92602H
HTH430		HSH PSYCHIATRIC SPECIALIST	76-16(b)(3)	Α	08/30/02	F	02/18/05	132,222	138,999	143,864	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #92609H
HTH430	113052	HSH PSYCHIATRIC SPECIALIST	76-16(b)(3)	Α	08/30/02	F	02/18/05	139,404	146,548	151,677	DOJ RENEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #92618H
HTH430	113094	RPN IV	76-16(b)(3)	A	10/28/02	V	01/13/04	0	64,500	55,324	DOJ RENEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #52041
HTH430	113095	RPN IV	76-16(b)(3)	A	10/28/02	F	04/01/03	66,006	69,036	92,451	DOJ RENEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #48023
HTH430		HSH ADV PRAC RN PRESCRIP AUTH	76-16(b)(3)	A	10/02/02	V	07/30/04	5,333	72,828	78,021	DOJ RENEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #116494
HTH430		HSH ADV PRAC RN PRESCRIP AUTH	76-16(b)(3)	A	10/02/02	V	02/13/04	0	72,828	78,021	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #116493
HTH430		HSH ADV PRAC RN PRESCRIP AUTH	76-16(b)(3)	Α	10/02/02	F	04/22/03	71,052	72,828	Í	DOJ RENEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #116492
HTH430		HSH DD/MR SPECIALIST	76-16(b)(3)	А	11/21/02	F	07/01/C4	71,754	75,429	78,069	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #24924

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	Pos. No		Establ	MOF		Vac (V)	V or F	FY 05	Planned Ex	penditures	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
HTH430	113182	HSH PSYCHOSOCIAL REHABILITATION (PSR) SPECIALIST	76-16(b)(3)	А	11/13/02	F	02/03/03	102,504	107,756	111,528	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #92219H
HTH430	113298	HSH PSYCHIATRIC SPECIALIST	76-16(b)(3)	А	01/24/03	F	08/17/04	113,747	133,408	138,077	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #\$2601H/92610H
HTH430	113299	HSH PSYCHIATRIC SPECIALIST	76-16(b)(3)	Α	01/24/03	F	05/03/04	139,296	157.977	163,506	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #92619H
HTH430	113300	HSH PSYCHIATRIC SPECIALIST	76-16(b)(3)	Α	01/24/03	F	07/01/03	106 <u>,</u> 086	111 <u>,</u> 525	115,428	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #92631H
HTH430		HSH PSYCHIATRIC SPECIALIST	76-16(b)(3)		01/24/03	F	07/01/03	129,150	135,773	140,525	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #100226E
HTH430		SPECIALIST	76-16(b)(3)		07/21/03	F	07/21/03	144,012	151,401		DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #100885E
HTH430		SPECIALIST	76-16(b)(3)	Α	04/21/05	F	04/21/05	22,500	123,150	127.460	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #105817E
HTH430		HSH PSYCHIATRIC SPECIALIST	76-16(b)(3)	Α	07/01/03	F	07/01/03	144,522	151,930	157,247	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #104221E
HTH430	113320	HSH PSYCHIATRIC SPECIALIST	76-16(b)(3)	Α	07/01/03	F	07/01/03	140,934	148,162	153,347	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #105900E
HTH430	116373	HSH PHYSICIAN I	⁷ 6-16(b)(3)	Α	07/01/03	F	07/01/ጋ3	120,936	127,140	131,590	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #104348E
HTH430	116374	HSH MEDICAL SERVICES CHIEF (MD)	76-16(b)(3)	A	07/01/03	F	07/01/03	131,796	136,844	141,634	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #104234E
HTH430		COORDINATOR		А	09/14/05	F	09/14/05	62,309	82,215	85,092	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #95232H
HTH430		HSH CLINICAL SAFETY COORDINATOR	76-16(b)(3)	А	01/28/04	V	01/28/04		70,000	70,300	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #104675

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				Authority to		Date Estab	Fillec (F)	Date	Expend	FY 06	FY 07]	
		Pos. No			MOF		Vac (V)	V or F	FY 05	Planned Ex	penditures	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
HTH	430 1		HSH REHABILITATION TREATMENT MALL COORDINATOR	76-16(b)(3)	Α	07/01/04	F	07/01/04	46,128	48,496	50 193		WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Fund ing from budgeted pos #24925
HTH4	430 1		HSH ACUTE TREATMENT MALL COORDINATOR	76-16(b)(3)	А	07/01/04	F	07/01/04	46,128	48,496	50,193		WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Fund ing from budgeted pos #46341
HTH4	430 1		HSH PSYCHIATRIC SPECIALIST	76-16(b)(3)	Α	10/06/04	V	10/06/04		70,000	70,000		WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #104674

Deparment of:

HEALTH

Prog ID:	Position	Position	Authority	1	Date	Filled (F)/	Date	Expend	Planned E	xpenditures		Impact of Abolishment of Position and Elimination of
HTH	No.	Title	to Est.	MOF	Estab	Vac (V)	V or F	FY 05	FY 06	FY 07	Justification for Establishment of Position	Funds
440/HD	116375C	DPSA V	See just.	Z	5/16/03	V	4/6/05	21,314	0	o	Position established with Gov's approval of 5/1/03 to fulfill the requirements of the Hawaii State Data Infastructure Program grant from SAMHSA.	NO IMPACTGrant ends 9/29/05
440/HR		ADAD State Incentive Project Coordinator	HRS 76- 16(b)(12)	N	11/20/00	V	10/29/04	13,920	0	0	Position established to be the project coordinator under the State Incentive Grant's Hawaii Youth Substance Abuse Prevention project as exempt in lieu of the budgeted civil service Program Manager (#92200H)	NO IMPACTGrant ends 9/29/05
Adminis	tration's in	tions were established a itiatives, such as the an quirements of the subst	iti-drug ca	ne implementation of the needed to fulfill the t 178/2005.								
440/HD	117434E	Drug Control Specialist	HRS 76- 16(b)(12)	Α	6/30/05	F	7/1/05		49,350		Established exempt in lieu of Program Specialist V (#96610H)	See above bold on impact
440/HD		Resource Assessment Specialist	HRS 76- 16(b)(12)	А	6/30/05	F V	7/1/05 8/5/05	- -	37,800	37,800	Established exempt in lieu of Program Specialist V (#96611H)	See above bold on impact
440/HD	117436E	Administrative Assistant	HRS 76- 16(b)(12)	А	6/30/05	v	7/1/05		25,200		Established exempt in lieu of Program Specialist V (#96612H)	See above bold on impact

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Department of: HEALTH

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- 1 1	Proa ID: I	Exempt	Position	Authority	ш. І	Date	Filled (F)/	Data	Evnand	Diagnod Ev	a a maiture a	Justification fcr Establishment of Position	Import of Abeliahment of Deals 9
1.	i iog ib. j	Excitipt	1 00111011	Traditionity	$\overline{}$	Date	1 meu (1 //	Date	Expend	Planned Ex	Jencilules	Justinication for Establishment of Position	Impact of Abolishment of Pos'n &
	OPTION 1	_ , , , ,	T:41-	1 !	\subseteq		1						I
- 1	HTH	Pos'n #	litle	I to Est. I	- S I	Estab	I Vac (V) I	V or F	FY 05	FY 06	FY 07	I or Authorized Pos'n Funding Exempt	Elimination of Funds or See Bold Heading I
_						20100	1 100 (1)	• 01 1	1 , 00	1 00	1107	I of Authorized Fosti Fullding Exchipt	Limitation Of Funds of Gee bold fleading [

The following are exempt positions which were established under the auspices of the Felix Consent Decree which stipulated, in part, that the Director of Health be able to have "superpowers" in the personnel transactions in order that the positions necessary to fulfill the mandates of the decree be hired in a timely manner. All exempt positions are funded by a budgeted civil service position (except in the case of the Psychiatric Spolts) which is indicated in the "Justification for Establishment" column.

Current efforts are being made to replace the exempts with civil service counterparts based on the organizational structure and appropriate civil service classification. Until the "conversion" is complete, most exempt professional positions (BU13 or equivalent) have been extended until 6/30/06 and will be funded by authorized civil service positions or be abolished when the authorized civil service

replacement position is filled. There is a concerted effort to replace the exempt clerical (BU03 or comparable) with the authorized civil service position in FY 06.

		CAMHD Financial			T	T				, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
460HF	102989	Specialist	76-16(b)(3)	A	7/17/95	F	1/5/04	61.250	63,000	97204H	
		CAMHD Program	1(5)	+	1111110	 	110701	01,200	00,000	13720411	
460HF	400000	1		١,	74705	_	71.005			 	
4000	102993	Monitor	76-16(b)(3)	I A	7/17/95	<u> </u>	7/19/05	8,396	39,215	97203H	
			1								Expect to replace w/ authorized budgeted
460HC	102998	CAMHD Clerk Typist II	76-16(b)(3)	Α	7/17/95	F	12/30/02	25,198	18,960	52119C	civil service, mid- FY 06
		CAMHD Performance									
460HF	103004	Manager	76-16(b)(3)	A	2/16/96	F	3/8/94	86,948	89,256	97220H	
		CAMHD Personnel	1	\vdash					33,233		
460HF	103008	Specialist	76-16(b)(3)	Δ	2/12/96	F	9/1/00	39,477	44,292	97200H	
1		Consent Decree	10 10(5)(6)	- 	2712700		3/1/00	33,477	77,232	9720011	
460HF		Specialist	70 40/1-1/01	,	7/17/05	_	0/20/04	41.550	47.000	0704011	
			76-16(b)(3)		7/17/95		6/28/01	44,558		97213H	
460HF	108714	CAMHD Administrator	76-16(b)(3)	A	5/29/98	-	9/3/96	100,596	103,260	106047E	
		Consent Decree	İ								
460HF	108719	Specialist	76-16(b)(3)	Α	8/18/98	V	6/16/05	43,345		40880C	To be abolished effective 7/1/05
1 1											
460HF	108722	CAMHD Statistics Clerk	76-16(b)(3)	Α	9/9/98	V	7/5/05	17,850	17,964	90221H	1
1											Expect to replace w/ authorized budgeted
460HF	108723	CAMHD Statistics Clerk	76-16(b)(3)	Α	9/9/98	F	7/1/03	29,418	15,138	90222H	civil service, mid- FY 06
460HL		HFGC PHAO	76-16(b)(3)		9/9/98	F I	11/2/98	44,069	43,056	51101C	
			3-7-7					- ,,,,,,,	.5,000	0110.0	Expect to replace w/ authorized budgeted
460HL	108727	HFGC Statistics Clerk	76-16(b)(3)		9/9/98		1/18/00	26 110	13,470	90235H	civil service, mid-FY 06
460HL		HFGC MHS I						26,110			Civil service, mid-F1 00
			76-16(b)(3)		9/9/98		6/16/00	51,525	53,880	25416C	
460HL		HFGC MHCC IV	76-16(b)(3)		9/9/98	<u> </u>	8/23/04	31,077	40,920	110072C	
460HL	108734	HFGC MHCC IV	76-16(b)(3)	Α	9/9/98	F	11/13/02	47,542	47,892	42200C	
					1						Recruiting in FY 06 as civil svc (cs); once
460HL	108738	HFGC MHCC IV	76-16(b)(3)	<u>A</u>	9/9/98	V	7/2/02			110083C	cs filled, exempt will be abolished.
											Recruiting in FY 06 as civil svc (cs); once
460HL	108743	HFGC MHCC IV	76-16(b)(3)	Α١	9/9/98	v	8/13/05	46,204	5,987	50511C	cs filled, exempt will be abolished.
	1231 10		. 5 . 5 (5)(5)	<u></u>	3, 1, 00		57 10700	-,0,207]	3,307	1000110	Too mica, exercipt will be abolished.

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Department of: HEALTH

Prog ID:	Exempt	Position	Authority	/	Date	Filled (F)/	Date	Expend	Planned Ex	penditures	Justification for Establishment of Position	Impact of Abolishment of Pos'n &
HTH	Pos'n#	Title	Authority to Est.	Ιž	Estab	Vac (V)	VorF	FY 05	FY 06	FY 07	or Authorized Pos'n Funding Exempt	Elimination of Funds or See Bold Heading
460HL	108746	HFGC PHAO	76-16(t)(3)		9/9/98	F	7/1/00	43,060			90238H	
460HL	108748	HFGC Clerk Typist	76-16(b)(3)	A	9/9/98	F	7/12/05	21,536			90227H	Expect to replace w/ authorized budgeted civil service, mid-FY 06
460HL		HFGC MHS I	76-16(b)(3)		9/9/98	F	11/2/99	58,008	60,612		51108H	CIVII SCIVICE, TIIIU-1 1 00
100112	100110	711 90 711179 7	10 10(2)(0)	4	0.0,00	'	1 11 21 33	30,000	00,012		3110011	Expect to replace w/ authorized budgeted
460HL	108757	HFGC Clerk Typist	76-16(b)(3)	A	9/9/98	F	11/2/98	24,195	12,444		50678C	civil service, mid-FY 06
100112	100707	CAMHD DP Systems	70-10(6)(3)	1	3:3/30		1 1/2/30	24,133	12,444		300760	Civil Service, Tilia- FT 00
460HF	108764	Analyst IV	76-16(b)(3)	۵ ا	9/30/98	F	7/1/02	44,774	46.056		90223H	
100111		CAMHD Program	170-10(0)(3)	1	3/30/30		111102	44,774	40,030		19022311	
460HF		Monitor	76-16(b)(3)	Δ .	9/30/98	v I	7/2/04				26474C	
10011		CAMHD QA Nursing	10-10(8)(3)	1	3/30/30	·	1/2/04				204740	
460HF		Supervisor	76-16(bi(3)	В	8/6/99	-	7/24/03	57,283	57,720		90351H	
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		CAMH Performance	70-10(8)(0)	۲	0,0,00		1724703	37,203	37,720		6	
460HF	1	Management Assistant	76-16(b](3)	R	8/6/99	F	8/27/99	33,123	34,068		90352H	1
1		CAMHD Quest	70"10(0)(0)	۳	0,0,00		0/2//00	33,123	34,000		9000211	
460HF		Grievance Specialist	76-16(b)(3)	B	8/6/99	F	11/1/02	44,774	46.056		90353H	
1		CAMHD Program	10 10(0)(0)	H	0,0,00		17/1/02	44,114	40,030		9000011	
460HF		Specialist	76-16(b)(3)	в	7/7/99	F I	12/18/01	33,276	40.920		90354H	
		CAMHD Quest Plan	10 10(0)(0)		,00		12/10/01	00,270	40,020		0000411	
460HF	110163		76-16(b)(3)	в	8/10/99	=	7/14/04	22,254	35,424		90241H	
		CAMHD QA/UR	10 10(0)(0)					22,207	35,424		502-111	
460HF		Specialist	76-16(b)(3)	в	8/4/99	F	10/7/03	44,774	43,056		90357H	
460HF		CAMHD FGC QA Spolt	76-16(b)(3)		8/4/99	F	9/7/99	41,772	49.812		90343H	
460HF		CAMHD FGC QA Spolt	76-16(b)(3)		8/4/99	y l	7/28/05	45,180	56,040		90345H	
460HF	110189	CAMHD FGC QA Spolt	76-16(b)(3)	В	8/4/99	v l	11/13/03		39,336		90346H	
460HF		CAMHD FGC QA Spolt	76-16(b)(3)	В	8/4/99	F	11/2/98	44,212	56,040		90348H	ì
460HF	110192	CAMHD FGC QA Spolt	76-16(b)(3)	В	8/4/99	F	7/16/98	46,980	49,812		90349H	
460HF	110193	CAMHD FGC QA Spolt	76-16(b)(3)	В	8/4/99	F	8/30/94	48,876	53,880		90350H	
460HL	110255	HFGC MHS I	76-16(b)(3)	A	9/3/99	V	7/1/05	51,398	53,880		39659C	
460HL		HFGC MHS I		A	9/3/99	F	9/1/00	57,948	60,612		25416C	
		CAMHD DP Systems		$\neg \dagger$								
460HC	110339	Analyst IV	76-16(b)(3)	υl	10/28/99	v	3/21/05	29,679	27,630	Į	110240C	·
		CAMHD DP Systems	` / / - /	$\neg \dagger$				==,==				
460HF	110341	Analyst IV	76-16(b)(3)	Αl	10/28/99	v	2/5/04	_	1		110238C	May fill w/ authorized civil svc in FY06
		CAMHD DP User	` '\-'									Expect to replace w/ authorized budgeted
460HF	110342	Support Tech	76-16(b)(3)	A	10/28/99	F	1/2/02	33,124	17,034		110239C	civil service, mid-FY 06

Department of: HEALTH

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Prog ID: HTH	Exempt Pos'n #	Title	Authority to Est.	Ί ̈́̈́	Date Estab	Filled (F)/	Date V or F	Expend	Planned Ex		Justification for Establishment of Position	Impact of Abolishment of Pos'n &
nin	POSII#	CAMHD DP User	IO EST.	2	Estab	Vac (V)	VOFF	FY 05	FY 06	FY 07	or Authorized Pos'n Funding Exempt	Elimination of Funds or See Bold Heading
460HF	110343	Support Tech	76-16(b)(3	1 -	10/28/99	F	11/23/99	22.440	22.700		1101110	
400111	110343	CAMHD DP User	76-16(D)(3	 	10,20/99	Г	11/23/99	22,116	32,760		110111C	
460HF	110244	Support Tech	70.40/5/0	В	10/28/99	v	2/24/05	44.050			1404400	
460hf		CAMHD Prog Spcit	76-16(b)(3)			F	3/31/05	11,058			110112C	
46011		CAMHD Frog Sport	76-16(b)(3)	1 A	10/28/99	F	12/1/99	43,426	49,812		93710H	
460HF			1	١,	10,00,00		5/04/05	00.070	00.040			
40UFF		Specialist CAMHD DP Systems	76-16(b)(3)	1 A	10/28/99	V	5/24/05	38,073	33,219	<u> </u>	28363C	
460HF			70 400 100	_	400000	F	7/50/00	00.750	07.000		000,011	
460HF		Analyst III CAMHD DP Control	76-16(b)(3)	I B	10/28/99	F	7/23/03	30,756	37,838		90240H	
400115					40,000,000	F						
460HF	110357	CAMHD DP Control	76-16(b)(3)	R	10/28/99		6/13/01	27,207	27,984		90232H	
400115				_	40/20/20	_ [
460HF	110358		76-16(b)(3)	В	10/28/99	F	12/20/99	28,233	29,136		90233H	
400115		CAMHD Program				_						
460HF	110361		76-16(b)(3)		10/28/99	F	9/9/02	38,245	39,336		91202H	
460HJ		LOFGC MHCC IV	76-16(b)(3)		111/10/99	F	10/13/04	24,567	39,336		110078C	
460HK		WOFGC MHCC IV	76-16(b)[3)		11/12/99	٧	8/27/05	38,245	3,924		405C5C	
460HM	110421	MFGC MHCC III	76-16(b)(3)	Α	11/19/99	F	5/11/05	2,066	36,360		42181C	
460HH		DHFGC MHCC IV	76-16(b)(3)	А	11/19/99	٧	8/1/02				90999Н	Pos'n to be abolished eff 7/1/05; auth. civil svc #90999H (in HTH460/HS) funding this pos'n deleted by Act 178/05.
		CAMHD Social Worker			j	I	1					
460HF		(High Risk)	76-16(b)(3)			F	10/15/04	24,270	39,336		91211H	
460HF		CAMHD Service Tester	76-16(b)(3)	Α	12/13/99	F	1/3/00	46,562	47,892		91203H	
		CAMHD Program			- 1	1		I				1
460HF	110466		76-16(b)(3)			F	6/1/04	38,245	39,336		91204H	
460HF		CAMHD Clerk III	76-16(b)(3)	Α	12/16/99	F	9/5/00	28,233	29,136		91205H	
1		CAMHD Quest Provider				I						
460HF			76-16(b)(3)			F	9/4/97	48,523	49,812		91203H	
460HF	110481	CAMHD Program Spclt	76-16(b)(3)	Α	12/20/99	F	7/26/95	43,080	44,292		50530C	
460HS			76-16(b)(3)	А	12/20/99	V	1/6/05	28 602			14419C	Will attempt to fill authorized civil svc position w/ RAM
		CAMHD Social Worker	- 1			1	1	1				
460HS	110485 (12/20/99	F	7/21/03	43,235	44,280		90230H	
460HN			76-16(b)(3)	Α	1/25/00	F	6/28/02	48,427	44,289		110067C	
460HF	110541 (CAMHD DPSA III Oracle)	76-16(b)(3)	А	2/3/00	F	6/28/02	36,787	37,836		110236C	

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Department of: HEALTH

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Prog ID:	Exempt	Title	Authority to Est.	1 ₫	Date	Filled (F)/		Expend	Planned Exp		Justification for Establishment of Position	Impact of Abolishment of Pos'n &
нін	Pos'n #	Title	to Est.	≥	Estab	Vac (V)	VorF	FY 05	FY 06	FY 07	or Authorized Pos'n Funding Exempt	Elimination of Funds or See Bold Heading
40011			Í	١.		_						Expect to replace w/ authorized budgeted
460HL	110542	HFGC Clerk Typist	76-16(b)(3)	A	2/3/00	F	7/1/02	24,935	12,960		96228H	civil service, mid-FY 06
						1						Recruiting in FY 06 as civil svc (cs); once
460HM		MFGC Statistics Clerk	76-16(b)(3)		2/11/00	V	7/1/05	16,985			51090C	cs filled, exempt will be abolished.
460HF	110947	Behavioral Specialist	76-16(b)(3)	A	6/20/00	F	6/17/03	96,979	99,756		92213H	
460HF	110950	CAMHD Transition Spclt			6/20/00	٧	8/27/04		78,750		92216H	
460HL	111011	HFGC MHS II	76-16(b)(3)	Α	7/17/00	Щ	8/16/00	66,275	68,172		51110H	
		CAMHD Claim Review										
460HF	111092	Specialist	76-16(b)(3)	Α	8/14/00	F	12/18/02	50,372	51,816		92218H	
										•		Recruiting in FY 06 as civil svc (cs); once
460HN	111346	KFGC MHS II	76-16(b)(3)	Α	2/21/00	ν	7/1/05	66,411			45170C	cs filled, exempt will be abolished.
	1	CAMHD Best Practice									-1	-)
460HC	111347	Trainer	76-16(b)(3)	U	8/24/00	F	9/2/03	45,564	89,250		90220H	
												Expect to replace w/ authorized budgeted
460HF	111386	CAMHD Clerk Typist	76-16(b)(3)	Α	9/1/00	F	6/18/02	24,194	12,444		110941C	civil service, mid-FY 06
460HN	111453	KFGC Clin Psych VI	76-16(b)(3)	Α	9/27/00	F	9/3/02	66,273	63,172		31479C	· · · · · · · · · · · · · · · · · · ·
460HL	111458	HFGC MHCC IV	76-16(b)(3)	Α	9/27/00	F	7/28/04	29,305	42.575		31045C	
												Expect to replace w/ authorized budgeted
460HF	111517	CAMHD Clerk Typist	76-16(b)(3)	A	10/230//	F	10/27/03	21,122	11,976		42193C	civil service, mid- FY 06
460HF		CAMHD Service Tester	76-16(b)(3)		10/30/00	F	8/16/01	39,660	40,920		92208H	- <u> </u>
		CAMHD Program	` ' ' '									
460HF	111583	Monitor	76-16(b)(3)	Α	11/21/00	F	9/29/03	36,825	39,336		92210H	
		CAMHD Program	` ` /\ /					,				
460HF	111660	Monitor	76-16(b)(3)	Α	1/18/01	F	12/30/04	22,145	44,289		92211H	<u> </u>
		CAMHD Networking							,			
460HF	111679		76-16(b)(3)	Αl	1/11/01	F	2/2/01	26,754	27,516		52037C	
		CAMHD Applications	10 10(2)(0)	÷				20,701	21,010		02001	
460HF	111680	' '	76-16(b)(3)	A	1/11/01	F	2/2/01	49,149	50,448		43561C	
133177		CAMHD Senior	10 10(0)(0)	- 				10, 1 10	00,110		100010	
460HF			76-16(b)(3)	в	1/11/01	F	1/31/01	61,436	63,060		110127C	
100,11		, application , mary or	7 0 - 10(D)(3)	-	1/11/01		1/3 //01	01,730	03,000		1101270	
460HS	111754	CAMHD FCL Stats Clerk	76 16(b)(2)	A	2/5/01	F	2/20/03	23.382	23,953		51092C	
460HK				Â	2/12/01		10/6/04	27.394	42,576		31478C	
700111	111700	VVOI GC IVITIOO IV	10-10(0)(3)	\sim	2112101	Г	10/0/04	21.394	42,370		314700	
460HM	111000	MECC Baychistric Spot	70 40(5)(0)		E/1/01	F	11/10/02	150 220	100 750		4044475	
40UHIVI	111906	MFGC Psychiatric Spclt	76-16(b)(3)	A	5/1/01	۲	11/18/03	158,229	162,756		104447E	

Department of: HEALTH

Prog ID:		Position	Authority to Est.	占	Date	Filled (F)/	Date	Expend	Planned Ex	penditures	Justification for Establishment of Position	Impact of Abolishment of Pos'n &
HTH	Pos'n#	Title	to Est.	Ιĕ	Estab	Vac (V)	VorF	FY 05	FY 06	FY 07	or Authorized Pos'n Funding Exempt	Elimination of Funds or See Bold Heading
		DHFGC Psychiatric										
460HH	112272	Spclt	76-16(b)(3)	Α	7/17/01	F	3/15/02	160,781	165,372		106427E	
											Expect to budget in supp for FY07; now	
460HL	112273	HFGC Psychiatric Spclt	76-16(b)(3)	Α	7/17/01	V	2/19/05	94,688	118,125		funded from contract savings	
											Expect to budget in supp for FY07; now	
460HJ	112652	LOFGC Psychiatric Spcl	t 76-16(b)(3)	Α	11/19/01	F	3/15/02	160,781	165,372		funded from contract savings	
460HN	112711	KFGC Psychiatric Spclt	76-16(b)(3)	Α	1/2/02	F	7/15/02	148,021	152,256		106425E	
		CAMHD Medical										
460HF	112718	Director	76-16(b)(3)	Α	1/11/02	F	3/1/02	204,171	203,336		100290E	Current incumbert to retire 10/31/05
		CAMHD Rsch & Eval										
460HF	112801	Spclt	76-16(b)(3)	Α	4/25/02	F	7/1/02	112,292	115,500		26521C	
		3						4			Expect to budget in supp for FY07; now	
460HL		HFGC Psychiatric SpcIt	76-16(b)(3)		4/29/02	F	7/30/02	158,229	162,756		funded from contract savings	
460HS		CAMHD FCL QA Spdt	76-16(b)(3)	Α	6/24/02	F	7/1/02	39,950	40,925		16877C	
j		WOFGC Clin Psych VI-										
460HK	112893	50%	76-16(b)(3)	Α	6/25/02	F	7/1/02	28,316	29,124		31033C	
												Recruiting in FY 06 as civil svc (cs); once
460HN		KFGC MHCC IV	76-16(b)(3)		6/25/02	٧	7/1/05	25,045			40504C	cs filled, exempt will be abolished.
460HN			76-16(b)(3)	Α	6/25/02	F	6/23/02	41,777	42,972		25611C	
		CAMHD DPSA IV										
460HF		(Oracle)	76-16(b)(3)		8/19/02	٧	1/16/04				50500C	May fill w/ authorized civil svc in FY06
460HF			76-16(b)(3)	Α	9/19/02	F.	1/24/03	61,250	63,000		91207H	
		CAMHD Resource Mgt		- 1								
460HF	113093		76-16(b)(3)	Α	9/19/02	F	10/16/03	61,185	63,048		26522C	
		CAMHD Program		- 1	1	I	1					
460HF	113123	Monitoring Supr	76-16(b)(3)	Α	10/1/02	F	7/7/04	48,622	49,808		51106C	
				ĺ		l						Expect to replace w/ authorized budgeted
460HF			76-16(b)(3)	Α	2/14/03	F	10/25/04	16,010	13,470		91213H	civil service, mid-FY 06
		WOFGC Psychiatric		- 1		1						
460HK	116341	Spclt	76-16(b)(3)	Α	3/31/03	V	4/16/05	99,781	112,500		104213E	
T												Expect to replace w/ authorized budgeted
460HM			76-16(b)(3)	Α	8/1/03	F	1/16/04	38,935	20,460		51103C	civil service, mid-FY 06
T		WOFGC Clin Psych VI-										
460HK	116519			A	10/2/03	F	12/9/03	23.281	23,952		31033C	
460HL				Α	1/6/04	F	10/6/04	38,995	6C,612		40547C	
460HM	116847	MFGC MHCC IV	76-16(b)(3)	Α	4/20/04	F	1/12/05	42,318	44,292		110626C	

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Department of: HEALTH

Prog ID:	Exemp:	Position	Authority to Est.	J.	Date	Filled (F)/	Date	Expend	Planned Ex	penditures	Justification for Establishment of Position	Impact of Abolishment of Pos'n &
HTH	Pos'n#	Title	to Est.	ž	Estab	Vac (V)	V or F	FY 05	FY 06	FY 07	or Authorized Pos'n Funding Exempt	Elimination of Funds or See Bold Heading
		CAMHD Practice										
460HF	116933	Development Asst	76-16(b)(3)	В	6/23/04	F	7/1/04	33,784	37,836		90344H	
		CAMHD Practice										
460HF	116936	Development Spclt	76-16(b)(3)	В	6/23/04	F	7/1/04	55,341	63,000		94403H	
		CAMHD Practice										
460HF	116937	Development Spclt	76-16(b)(3)	В	6/23/04	F	9/20/04	40,409	58,800		94402H	
		CAMHD Practice										
460HF	116938	Development Supv	76-16(b)(3)	В	6/23/04	F	7/1/04	70,313	78,756		94401H	
460HS	117363	CAMHD Clin Psych VII	76-16(b)(3)	Α	4/5/05	V					14586C	Will attempt to fill authorized civil svc position w/ RAM
The follo	wina exen	npt positions were estat	olished un	der S	Section 76	-16(b)(12) a	s federall	v funded p	roject positi	ons with no	ositions established late in FY 05reason	for it not bud geted because program did
not know	at the tim	e they would be getting	Federal f	undi	ng at the t	ime of FB (5-07 budo	et prepara	tion.	p		·)
		CAMHD Restraint		T			Ť	,	•			

The follo	wing exer	npt positions were estal	blished ur	nder	Section 76	5-16(b)(12)	as federal	ly funded p	roject positi	tions with positions established late in FY 05reason for it not bud geted because program d
		ne they would be getting								1
		CAMHD Restraint								
460HF	117348	Seclusion Spclt-75%	76-16(b)(°2)	N	4/22/05	F	6/1/05	4,187	50,250	See above bold for these federally funded positions.
		CAMHD Restraint								
460HF			76-16(b)(12)	N	4/22/05	F	6/8/05	1,768	21,210	See above bold for these federally funded positions.
		CAMHD Restraint Scsn								
460HF		Clerk Typist-50%	76-16(b)(12)	N	4/22/05	F	8/1/05		13,842	See above bold for these federally funded positions.
		CAMHD Data Infra-								
460HF	117380	structure Res Stat-50%	76-16(b)(12)	N	5/10/05	F	6/8/05	1,768	21,210	See above bold for these federally funded positions.
						, i				To provide the Lt. Gov with an adequate The program from which the funds are
										clerical support in the implementation of the coming had not requested the
										Administration's initiatives, such as the anti-establishment/filling of position. Funds
										drug campaignproject expected to end should not be reduced from this program
460HF	116517	Admin Assistant I	76-16(b)(12)	Α	9/17/03	F	9/22/03	33,124	34,068	17,034 12/31/06. for providing funding for position.

Section 167 - Unauthoriz ed Positions Department of Health

			Authority to	1	Date Estab	Filled (F)	Date	Expend	FY 06	FY 07	7	
Prog ID	Pos. No	Position Title	Establ	MOF		Vac (V)	V or F	FY 05	Planned E.	xpenditures	Justification for Establishment of Position	Impact of Abolishment of Positon and Elimination of Funds
HTH495	110685	AMHD PSR SERVICE COORD INATOR	76-16(b)(3)	А	5/22/00	F	01/16/04	69,000	72,444	72,444	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Vfill result in non-compliance with the court ordered Plan for Community Mental Health Services. Functing from budgeted Pos# 91242H
HTH495	110935	CONTRACTS SPECIALIST	76-16(b)(3)	А	6/28/00	F	06/02/04	39,972	39,972		To comply with the requirements of the court orcered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Functing from budgeted pos# 91240H
HTH495	110935	AMHD CONTRACTS COORD INATOR	76-16(b)(3)	А	6/28/00	F	10/29/04	39,920	60,600	60,600	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91225H
HTH495	110937	FINANCIAL RESOURCE SPECIALIST	76-16(b)(3)	А	6/28/00	٧	07/13/02	0	49,344		To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91243H
HTH495		AMHD CLINICAL SERVICES SPCLT	76-16(b)(3)	А	10/11/00	V	07/30/05	24,804	66,144	,	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91247H
HTH495		AMHD INFO TECHNOLOGY SPCLT	76-16(b)(3)	А	11/15/00	F	11/15/00	95,130	97,452	,	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91245H
HTH495		DOJ PROJECTS SPECIALIST	76-16(b)(3)	А	12/8/00	V	04/01/04	0	50,136		To comply with the requirements of the court ordered Plan for Community Menta Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91246H
HTH495		DOJ REPORTS SPECIALIST	76-16(b)(3)	A	12/3/00	F	12/19/00	83,946	85,992	· ·	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91248H
HTH495		AMHD ASSESSMENT CLERK	76-16(b)(3)	А	1/17/01	F	01/29/01	31,980	32,760	, i	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91272H
HTH495		CONTRACTS SPECIALIST	76-16(b)(3)	А	1/18/01	F	08/02/04	36,722	40,944	·	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the count ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91226H
HTH495	111689	AMHD UTILIZATION MGMT SUPVR	76-16(b)(3)	А	1/17/01	F	03/15/05	62,901	71,004	,	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pcs# 91258H
HT-1495		AMHD SPCL POPULATIONS SVCS COORD	76-16(b)(3)	А	6/15/01	F	02/03/04	80,586	82,548		To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pcs# 91259H
HTH495	112076	AMHD CRISIS SERVICES COORD	76-16(b)(3)	А	6/15/01	V	06/01/05	73,707	68,790	c	Fo comply with the requirements of the court ordered Plan for Community Mental Health Servces.	WII result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91268H

	T	1	76-16(b)(3) I	7	T	08/01/01	295,962	303,180	303 180	To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
HTH495	112077	AMHD CLINICAL- MEDICAL DIRECTOR		΄ A	7/26/01	ı F	00,01,01	255,502	303, 100	303,100	ordered Plan for Community Mental Health Services.	Community Mental Health Services. Funding from budgeted pos# 103015E
HTH495	112127	AMHD CASE MANAG EMENT COORD	76-16(b)(3) A	6/22/01	F	06/29/01	80,586	82,548	82,548	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91233H
HTH495		AMHD UTILIZATION	76-16(b)(3	A	6/28/01	F	07/12/04	42,857	66,300	66,300	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91249H
H ⁻ H495	11223)	AMHD SVC SYSTEM SUPPORT CHIEF	76-16(b)(3	A	6/29/01	V	06/30/05	205,002	210,000	210,000	To comply with the requirements of the court orcered Plan for Community Mental Health Services.	Vill result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91260H
HTH495	112473	AMHD UTILIZATION	76-16(b)(3)	A	10/10/01	V	08/22/05	27,329	54,711	,	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Vill result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91261H
HTH495	112760	AMHD A CCESS SCREE NER	76-16(b)(3)	А	4/5/02	F	07/15/02	36,936	37,836	,	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91227H
HTH495	112761	AMHD UTILIZATION MGMT SPCLT	76-16(b)(3)	А	4/8/02	٧	08/10/05	41,364	56,040	,	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91252H
HTH495	112779	AMHD A SSESSMENT APRN	76-16(b)(3)	А	5/8/02	V	03/27/03	0	67,560		To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91256H
HTH495	112781	AMHD CLINICAL SVCS SECRETARY		А	3/27/02	F	08/03/04	37,908	38,832	,	To comply with the requirements of the court ordered Plan for Community Menta Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91267H
HTH495	112790	AMHD ACCESS SUPERVISOR	76-16(b)(3)	Α	4/5/02	V	09/01/05	59,160	60,600	,	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91230H
HTH495	112791	AMHD QM RPN SPECIALIST	76-16(b)(3)	А	4/3/02	F	08/04/05	61,908	63,144		To comply with the 'equirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91255H
HTH495	112824	AMHD CONSUMER ADVISOR	76-16(b)(3)	А	4/29/02	F	05/08/02	35,496	36,360		To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 98261H
HTH495		AMHD ACCESS SCREENER	76-16(b)(3)	А	4/30/02	F	07/27/04	32,610	36,360		To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91228H
HTH495		AMHD ACCESS SCREENER	76-16(b)(3)	А	4/30/02	F	07/26/04	33,933	37,836	- ,	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pcs# 91229H
HT:1495		AMHD ASSESSMENT PSYCHOLDGIST	76-16(b)(3)	А	5/24/02	F	07/30/04	61,500	63,000		To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pcs# 91269H

<u> </u>	T		76-16(b)(3) [T	T	07/29/02	35,496	36,360	36,360	To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
HTH495	112890	AMHD ACCESS SCREE NER		A	6/25/02	2 F			00,000	00,000	ordered Plan for Community Mental Health Services.	Community Mental Health Services. Funding from budgeted pos# 91257H
HTH495	112891	AMHD ACCESS SCREE NER	76-16(b)(3	A	6/25/02	2 F	08/12/02	38,400	39,336	39,336	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Menlal Health Services. Funding from budgeted pos# 91270H
H⊺H495	112909	AMHD ACCESS SCREENER	76-16(b)(3	A	7/5/02	? F	08/01/03	35496	36360	36360	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91262H
HTH495	112910	AMHD ACCESS SCREENER	76-16(b)(3)	А	7/5/02	F	08/19/02	43230	44280	44280	To comply with the requirements of the court orcered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91264H
HTH495	112926	AMHD ACCESS SCREE N ER	76-16(b)(3)	A	7/15/02	F	09/14/05	13635	37632	37632	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	V/ill result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91287H
HTH495	112927	AMHD ACCESS SCREE N ER	76-16(b)(3)	А	7/15/02	v	08/25/05	12886	42348	42348	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Vfill result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91271H/91286H
HTH495	112928	AMHD ACCESS SCREENER	76-16(b)(3)	А	7/15/02	F	10/20/03	35823	39336		To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91271H/91286H
HTH495	113022	AMHD HOUSING COORDINATOR	76-16(b)(3)	А	8 <i>i</i> 6/02	F	05/04/04	56382	57756		To comply with the requirements of the court ordered Plan for Community Menta Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91232H
HTH495	113080	AMHD PSYCHIATRY CHIEF	76-16(b)(3)	Α	9/10/02	V	06/30/05	205002	0	ŀ	To comply with the requirements of the court ordered Plan for Community Menta Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 104219
HTH495	113081	AMHD FORENSIC CHIEF	76-16(b)(3)	А	9/10/02	F	02/21/03	113254	136500		To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 98260H
HTH495	113133	AMHD ACCESS SCREENER	76-16(b)(3)	А	10/10/02	F	04/20/04	36936	37836		To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 28787
HTH495		AMHD ACCESS SCREENER	76-16(b)(3)	А	10/10/02	F	11/19/02	35496	36360		To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 43111
HTH495		AMHD ACCESS SCREENER	76-16(b)(3)	Α	10/10/02	F	01/13/03	35496	36360		Fo comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95212H
HTH495		AMHD ACCESS SCREENER	76-16(b)(3)	Α	10/10/02	F	09/15/03	35496	36360		o comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pcs# 95213H
HTH495		AMHD ACCESS SCREENER	76-16(b)(3)	Α	10/10/02	F	03/12/03	35496	36360		o comply with the requirements of the court ordered Plan for Community Mental Health dervices.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pcs# 95214H

HTH495	113150	AMHD UTILIZATION MGMT SPCLT	76-16(b)(3)	A	11/4/02	F	08/30/05	39123	43333	5199	Tc comply with the requirements cf the court ordered Plan for Community Mental Health Scruices.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Functing from budgeted pos# 91250H
HTH495	113200	AMHD UTILIZATION MGMT SPCLT	76-16(b)(3)	А	11/13/02	v	03/15/05	38363	42030	56040	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Functing from budgeted pos# 91254H
HTH495		AMHD HOUSING SPECIALIST	76-16(b)(3)	A	1/3/03	F	03/12/03	43230	44280	44280	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Functing from budgeted pos# 91231H
HTH495	116393	AMHD CONSUMER AFFAIR'S CHIEF	76-16(b)(3)	A	6/6/03	F	12/01/03	56370	57744	57744	To comply with the requirements of the court orcered Plan for Community Mental Health Sevices.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 52106
H [−] H495	116394	AMHD CONSUMER PEER SPOLT COORD	76-16(b)(3)	А	6/6/03	V	07/15/05	40992	31491	41988	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Vill result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91282H
H⊺H495	116422	AMHD PM NURSE COORDINATOR	76-16(b)(3)	Α	7/21/03	V	09/07/05	77436	59490	79320	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 31226
HTH495		AMHD UTILIZATION MGMT RPN	76-16(b)(3)	А	7/24/03	V	01/29/05	36633	48303		To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Fund ing from budgeted pos# 42912/51138
HTH495		AMHD UM FORENSIC SPECIALIST	76-16(b)(3)	А	7/24/03	F	08/09/05	58002	44559	59412	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94224H
HTH495	116585	AMHD CONTRACTS SPECIALIST	76-16(b)(3)	А	11/6/03	F	07/29/05	36900	43901		To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94222H
HTH495		AMHD STATEWIDE MLTCLTRL SVCS SPCLT	76-16(b)(3)	А	12/17/03	F	08/27/04	94935	105000	105000	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 25666
HTH495		AMHD TREATMENT SVCS COORD	76-16(b)(3)	А	12/3/03	V	12/03/03	0	0		To comply with the requirements of the court ordered Plan for Community Menta Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 52030

											To provide and support infrastructure enhancement activities, specifically through network building that will help the public health system develop more effective linkages across the systems of care. This position will also ensure continuous coodination that yields the most efficient use of agency resources and the elimination of redundancies. Facilitates systems colaboration; serves as grant liaison between	The grant team would encountergreater difficulty in complying with grant requirements and objectives. Since this grant requires the involvement, participation, and coordination of various levels and various departments and offices within state government, the elimination of this position would delay the team's ablity to comply with the grant's goals and objectives. As the grant comes to a close, it is imperative that system-wide and state-wide coordination occur to ensure the most efficient and effective outcome.
											Corabilation, serves as grain liaison between the LG's office and the Director of Health; provides updates to LG's office; provides strategic plan and policy alignment with other state branches, departments, and COSIG Team	
HTH495	116918	AMHD COSIG Boundry Spanner	76- 16(b)(12)	N	6/1/04	F	6/1/04	73508	75438	19020		*
HTH495	116953	AMHD PROVIDER RELATIONS SPCLT	76-16(b)(3)	А	7/7/04	F	07/06/05	23062	65004	65004	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Menral Health Services. Funding from budgeted pos# 91273H
HTH495	116954	AMHD PERFORMANCE MGMT SPCLT		А	7/13/04	F	08/15/05	55287	52500	60000	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Menial Health Services. Funding from budgeted pos# 98222H
H⊺H495	116955	AMHD PERFORMANCE	76-16(b)(3)	А	7/13/04	F	08/30/05	24464	47663	51996	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91263H
H⊺H495		AMHD PM RPN SPECIALIST	76-16(b)(3)	Α	10/20/04	F	11/23/04	67674	68676	68676	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	V/ill result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91251H
HTH495		AMHD UTILIZATION MGMT SPCLT	76-16(b)(3)	Α	12/8/04	F	01/18/05	24464	53376	53376	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Vfill result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94228H
HTH495		AMHD UTILIZATION MGMT SPCLT	76-16(b)(3)	Α	1/5/05	F	04/01/05	53376	53376		To comply with the requirements of the court ordered Plan for Ccmmunity Mental Health Services.	Vfill result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91253H
HTH495		AMHD SERVICE AREA SPECIALIST	76-16(b)(3)	Α	3/17/05	F	08/01/05	39028	39028	42576	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Vfill result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91288H
HTH495		AMHD SERVICE AREA ADMR	76-16(b)(3)	Α	3/17/05	F	04/12/05	90336	90336	90336	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91275H
HTH495		AMHD SERVICE AREA ADMINISTRATOR	76-16(b)(3)	A	5/3/05	V	05/03/05	82560	82560	1	To comply with the requirements of the court ordered Plan for Community Menta Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91278H
HTH495		AMHD SERVICE AREA ADMINISTRATOR	76-16(b)(3)	А	5/3/05	F	05/24/05	82560	82560	· ·	To comply with the requirements of the court ordered Plan for Community Mental Health Senices.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91277H

Г	T	1	76-16(b)(3	1	1	1	Т				To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
	ŀ	AMHD SERVICE AREA		1		ĺ					ordered Plan for Community Mental Health	Community Mental Health Services. Funding from budgeted
HTH495	117381	ADMINI STRATOR		Α	5/3/05	F	05/24/05	82560	82560	82560	Services.	pos# 91276H
			76-16(b)(3)								To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
	1	AMHD RESOURCE	1	١.				1			ordered Plan for Community Mental Health	Community Mental Health Services. Functing from budgeted
HTH495	117402	MGMT & DEV COORD	70.40(1)(0)	I A	6/6/05	F	09/07/05	55040	55040	82560	Services.	pos# 91274H
1	1	AMHD BUSINESS	76-16(b)(3)	1	1		1				To comply with the requirements of the court	Will result in non-compliance with the court ordered Plan for
LITUAGE	447400	COMPLIANCE SPECIALIST	1	١,		١ ,,	00/00/05				ordered Plan for Community Mental Health	Community Mental Health Services. Funding from budgeted pos# 91244H
HTH495	11/403	SPECIALIST	 	A	6/6/05	V	06/06/05	42030	42030	56040	Services.	<u> </u>
1				j	ĺ						To address the personnel resource needs to	Will result in difficulty in complying with the goals objectives
HTH495	116674	AMHD COSIG PROJ MGR.	76-16(b)(12)	N	01/26/04	F	03/31/04	69000	79976	18744	comply with the requirements, goals, and objectives of the grant.	and requirements of the grant.
		7.1111111111111111111111111111111111111	1 1 1 () () - /	 ``	0.1200	<u>-</u>	00/01/04	03000	73370	10744	To address the personnel resource needs to	Will result in difficulty in complying with the goals objectives
				ĺ				j			comply with the requirements, goals, and	and requirements of the grant.
HTH495	116799	AMHD COSIG PROJ ASST	76-16(b)(12)	N	05/14/04	F	08/25/04	25000	32046	8148	objectives of the grant.	g
											To address the personnel resource needs to	Will result in difficulty in complying with the goals objectives
			1						ļ		comply with the requirements, goals, and	and requirements of the grant.
HT-1495	116800	AMHD COSIG PROJ ASST	76-16(b)(12)	N	05/14/04	F	03/28/05	7875	31500	24444	objectives of the grant.	
								1	İ		To address the personnel resource needs to	Will result in difficulty in complying with the goals objectives
HTH495	110044	AMHD COSIG CO-COORD	76 16/b)/12)	N	05/14/04	F	0047/05				comply with the requirements, goals, and	and requirements of the grant.
11111495	110044	AMIND COSIG CO-COOKE	70-10(b)(12)	14	05/14/04	F	06/17/05	8625	70869	1/853	objectives of the grant.	MEII II
							!	-	1		To address the personnel resource needs to comply with the requirements, goals, and	Will result in difficulty in complying with the goals, objectives and requirements of the grant.
HTH495	116857	AMHD EBP PROJ MGR.	76-16(b)(12)	N	05/25/04	F	06/16/04	7050	60252		objectives of the grant.	and requirements of the grant.
										10021	To address the personnel resource needs to	Will result in difficulty in complying with the goals objectives
		AMHD EBP PROJ			ĺ			1	1	1	comply with the requirements, goals, and	and requirements of the grant.
HTH495	116858	TRAINER	76-16(b)(12)	N	05/25/)4	F	08/27/04	51668	53877	13584	objectives of the grant.	
					- 1						To address the personnel resource needs to	Will result in difficulty in complying with the goals, objectives
LITUAGE		AMHD COSIG MOBILE	7C 4C(b)(40)		10/00/01	_					comply with the requirements, goals, and	and requirements of the grant.
HTH495	11/222	TEAM PSYCH	76-16(b)(12)	N	12/28/04	F	02/16/05	45000	123150		objectives of the grant.	
				- 1	1			ł	ı		To address the personnel resource needs to	Will result in difficulty in complying with the goals, objectives
HTH495	117223	AMHD COSIG CO-COORD	76-16(b)(12)	N	12/28/04	F	01/18/05	37834	84717		comply with the requirements, goals, and objectives of the grant.	and requirements of the grant.
	7.7.220	, um 12 00 =					0 11 10/00	3,004	04717		To address the personnel resource needs to	Will result in difficulty in complying with the goals, objectives
		AMHD COS G MOBILE	l		1			1		1	comply with the requirements, goals, and	and requirements of the grant.
HTH495	117224	TEAM SW/FSP	76-16(b)(12)	N	12/28/04	F	02/28/05	22000	67728		objectives of the grant.	
											To address the personnel resource needs to	Will result in difficulty in complying with the goals, objectives
		AMHD COSIG MOBILE TM		- 1	1		1			l	comply with the requirements, goals, and	ard requirements of the grant.
HTH495	117330	PEER	76-16(b)(12)	N	03/14/05	F	05/16/05	3501	28737	7245	objectives of the grant.	
		OIC MODU - T11		1			T			1	To address the personnel resource needs to	Will result in difficulty in complying with the goals, objectives
LITUAGE		AMHD COSIG MOBILE TM	76 16/1/10	., 1	00/44/05	F					comply with the requirements, goals, and	ard requirements of the grant.
HTH495	117331	AKPN /	76-16(b)(12)	N	03/14/05	+	06/01/05	5542	68841		objectives of the grant.	
1	l		1			1	1	ł				Will result in difficulty in complying with the goals, objectives
HTF495	116801	AMHD COSIG PROJ ASST 7	6-16(b)(12)	N	05/14/04	v	00/00/00	ا	م		comply with the requirements, goals, and objectives of the grant.	and requirements of the grant.
	110001				2371-710-7		23/00/00	<u> </u>	<u> </u>		rejectives of the grant.	

HTH495	116839	AMHD EEP PROJ CLK	76-16(b)(12)	N	05/25/04	F	08/22/05	0	25723		Will result in difficulty in complying with the goals, objectives and requirements of the grant.
HTH495		AMHD EBP PROJ TRAINER	76-16(b)(12)	N	05/25/04	V	00/00/00	0	0	· ·	Will result in difficulty in complying with the goals, objectives and requirements of the grant.

August 30, 2005

Department of:

HEALTH

Prog ID:	Position	Position	Authority	T	Date	Filled (F)	// Date	Expend	Planned E	xpenditures		Impact of Abdishment of Position and Elimination of
HTH	No.	Title	to Est.	MOF	Estab	Vac (V)		FY 05	FY 06	FY 07	Justification for Establishment of Position	Funds
			HRS 76-16(6)(3)	T	1.1.1					l	CAMHD estab to meet Felix Consent	
		Behavioral Specialist.			10/28/99	7		I	65,000-	65,000-	w/DDD; ext. due to Makin-Olm, funded by	
501/KB	110362	(Autism)	Felix/Makin	A		Vac (V)	7/1/04		70,000	70,000	#94677H Behavioral Spec(autism)	Non-compliance of Ma kin
			Matrix O. III.	1		T T					<u> </u>	
	<u> </u>		Makin Settlement Act	1		j	1	ļ	ĺ	1		
		DD/MR Fiscal	133, Act 189 & SCR	١. ١		<u> </u>		į			Meet the mandates of Makin Settlement,	
		Coordinator.	151; HRS 76-16(b)(3)	I A	7/21/00	Filled (F)	10/1/02	62,000	62,000	62,000	1	Non-compliance of Makin
501/CQ	111638	DD/MR Consumer Direct		A		1					Meet the mandates of Makin Settlement;	
		Specialist.	Makin Settlement Act				1	1			DD/MR Medicaid Waiver Liason	
			133, Act 189 & SCR			ļ	l				redescribed eff. 2/17/04; funded by #92467	
			151; HRS 76-16(b)(3)		1/3/01	Filled (F)	9/13/04	33,C00	33,000	33,000	DD/MR Waiver Liason	Non-compliance of Makin
501/CQ	112997	DD/MR Individual.	Makin Settlement Act	A								
		Mentor	133, Act 189 & SCR				1				Meet the mandates of Makin Settlement	
			151; HRS 76-16(b)(3)		7/29/02	Flled (F)	12/2/02	20,000	20,000	20,000	funded by #93473H Individual Mentor	Non-compliance of Makin
501/CQ	112998	DD/MR Individual.	Makin Settlement Act	Α								
		Mentor	133, Act 189 & SCR	1 1			1				Meet the mandates of Makin Settlement;	
			151; HRS 76-16(b)(3)		7/29/02	Filled (F)	12/2/02	20,000	20,000	20,000	funded by #92472H Individual Mentor	Non-compliance of Makin
501/CG	113194	DD/MR Individual.	Makin Settlement Act	Α	12/2/02	Vac (V)	7/1/03		20,000	20,000	Meet the mandates of Makin Settlement;	Non-compliance of Makin
		Mentor	HRS 76-16(b)(3)							•	funded by #92468H Indual/staff Dev Spec	·
	111639	DD/MR Systems	Makin Settlement Act	Α								
		Management Spec.	133, Act 189 & SCR						j		Meet the mandates of Makin Settlement:	
		-	151; HRS 76-16(b)(3)	1 1	1/3/01	Filled (F)	7/14/03	48,000	48,000	48,000	funded by #92464H System Mgt Spec	Non-compliance of Makin
501/CU	111640	DD/MR Special Project	Makin Settlement Act	Α								
		Ccord.	133, Act 189 & SCR]						Meet the mandates of Makin Settlement;	
			151; HRS 76-16(b)(3)		1/3/01	Filed (F)	2/1/01	38,000	38,000	38,000	funded by #92466H Spec Proj Mgt	Non-compliance of Makin
501/CU	112057	DD/MR Personal Agent	Makin Settlement Act	A								
		11	133, Act 189 & SCR		1			-			Meet the mandates of Makin Settlement	
			151; HRS 76-16(b)(3)		6/1/01	Filled (F)	5/16/05	25,000	25,000	25.000		Non-compliance of Makin
501/CU	112410	DD/MR DPSA III	Makin Settlement Act	A						1	/	
	1		133, Act 189 & SCR		- 1	İ		İ	1		Meet the mandates of Makin Settlement:	
			151; HRS 76-16(b)(3)		10/1/01	Filled (F)	12/23/04	48.000	48.000			Non-compliance of Makin
501/CV	112409	DE/MR Contract Spec.	Makin Settlement Act			/			.5,500	.0,000	Tantaga by NGE 15011 DI O/T	Tro. Compilation of marking
			133, Act 189 & SCR				I	j	Ī		Meet the mandates of Makin Settlement;	
	ŀ		151; HRS 76-16(b)(3)		9/21/01	Filed (F)	11/1/04	38,000	38.000		funded by #92475H DD/MR Contract Spec	Non-compliance of Makin
501/CV	113020	DD/MR CAMHD		A			. 17 17 0-1	30,000	50,003		MOA w/CAMHD Specal Project expedite	Tron compliance of markin
301/0			HR5 76-16(b)(3)	' \		l					implementation of Felix Consent Decree;	
		Transidon opeo	וואט ושיושנטאנטן]	1	1			Mandates of Makin; funded by #94668H	
	l				0/2/02	Filled (F)	8/5/04	35.591	25 501			Non compliance of Malain
	I				0/2/02	rinea (r)	0/5/04	১১,১১।	35,591	35,591	DD/MR Trans Spec	Non-compliance of Makin

August 30, 2005

Department of:	HEALTH

Dec a ID	Docition	Desition	T Authority			lew tres		r	T =:			
	Position	Position	Authority	1	Date	Filled (F)		Expend	Planned E	xpenditures		Impact of Abolishment of Position and Elimination of
HTH	No.	Title	to Est.	MOF	Estab	Vac (V)	VorF	FY 05	FY 06	FY 07	Justification for Establishment of Position	Funds
501/CV	113021	DD/MR CAM HD Clerk	Felix	Α							MOA w/CAMHD Special Project expedite	
1		Typist II	HRS 76-16(1)(3)		l	1				1	implementation of Felix Consent Decree;	
1		• •	1	1		1		ĺ	l		Mandates of Makin, funded by #94665H	
			1		8/2/02	Filled (F)	5/24/04	19,980	19,980		ICAMHE Trans Clk	Non-compliance of Makin
501/JO	112899	DDD Social Worker IV	Felix	_	0/2/02	i ilica (i)	3/24/04	19,900	18,800	19,960	CAWITE Trails CIK	Non-compliance of Makin
100 1100	112000	EDD Gocial & Journal 14	l ciix	Γ		1				i	MOA OAMUD O	
1 1											MOA w/CAMHD Special Project expedite	
	i i		HRS 76-16(b)(3)			1 1			j		implementation of Felix Consent Decree;	
						l					Mandates of Makin; funded by #94669H	,
ļi					7/5/02	Filled (F)	5/3/04	38,521	38,521	38,521	DD/MR Cse Manager	Non-compliance of Makin
501/J0	112900	DDD Social Worker IV	Felix	A								
]]											MOA w/CAMHD Special Project expedite	
1 1	l		HR576-16(b)(3)								implementation of Felix Consent Decree;	
1 1			HK3 16-16(0)(3)								Mandates of Makin; funded by #94666H	
i i	1	İ			7/5/02	Filled (F)	12/1/03	35,591	35,591			Non-compliance of Makin
501/JO	112901	DDD Social Worker IV	Felix	Α					00,00		MOA w/CAMHD Special Project expedite	Tital compliance of marking
											implementation of Felix Consent Decree;	
i i	1		HRS 76-16(b)(3)								Mandates of Makin; funded by #94667	
			1100 10 14(0)(3)		7/5/02	Filled (F)	7/1/04	25.504	05.504			N
501/JC	111774	DDD Provider		, 	113/02	rilled (F)	7/1/04	35,591	35,591			Non-compliance of Makin
30 1/30			Mokin Cottlement Ant	^		1					Meet the mandates of Makin Settlement;	
	ľ	Coordinator	Makin Settlement Act		1	i		l			DD/MR MOF(HI) redescribed eff. 8/16/03;	
1 1		İ	133, Act 189 & SCR	- 1	- 1]		1			funded by #92476H DD/MR Makin-Olm	
			151; HRS 76-16(b)(3)		3/1/01	Vac (V)	5/16/03		50,000	50,000	Fac.	Non-compliance of Makin

Department of:

HEALTH

Prog ID:	Position	Position	Authority		Date	Filled (F)/	Date	Expend	Planned Ex	penditures		Impact of Abolishment of Position and Elimination of
HTH	Nc.	Title	to Est.	MOF	Estab	Vac (V)	V or F	FY 05	FY 06	FY 07	Justification for Establishment of Position	Funds
			HRS 76-								CAMHD estab to meet Felix Consent	
		Behavioral Specialist.	16(ե)(3)					65,000-	65,000-	65,000-	w/DDD ext. due to Makin-Olm, funded by	
501/KB	110362	(Autism)	Felix/Makin	A	10/28/,99	Vac (V)	7/1/04	70,C00	70,000	70,000	#94677H Behavioral Spec(autism)	Non-compliance of Makin
			Makin									
			Settlement									
			Act 133, Act									
			189 & SCR									
		DD/MR Fiscal	151; HRS 76-								Meet the mandates of Makin Settlement,	
501/KB		Coordinator.	16(b)(3)	A	7/21/00	Filled (F)	10/1/02	62,000	62,000	62,000	funded by #92001H DD/MR Fiscal Coord	Non-compliance of Makin
501/CQ	111638	DD/MR Consumer Direct	Makin	Α							Meet the mandates of Makin Settlement;	
		Specialist.	Settlement								DD/MR Medicaid Waiver Liason	
			Act 133, Act								redescribed eff. 2/17/04; funded by #92467	
			189 & SCR								DD/MR Waiver Liason	
			151; HRS 76-									
			16(b)(3)		1/3/01	Filled (F)	9/13/04	33,000	33,000	33,000		Non-compliance of Makin
501/CQ	112997	DD/MR Individual.	i	Α								
		Mentor	Settlement									
			Act 133, Act									
1			189 & SCR									
			151; HRS 76-	-							Meet the mandates of Makin Settlement	
			16(t)(3)		7/29/02	Filled (F)	12/2/02	20,C00	20,000	20,000	funded by #93473H Individual Mentor	Non-compliance of Makir
501/CQ	112998	DD/MR Individual.		Α								
		Mentor	Settlement									
			Act 133, Act									
			189 & SCR									
	İ		151; HRS 76-	1							Meet the mandates of Makin Settlement;	
			16(t)(3)			Filled (F)		20,000	20,000		funded by #92472H Individual Mentor	Non-compliance of Makin
501/CQ		DD/MR Individual.		A	12/2/02	Vac (V)	7/1/03	20,000	20,000	20,000	Meet the mandates of Makin Settlement;	Non-compliance of Makin
		Mentor	HR\$76-								funded by #92468H Individual/staff Dev	
			16(t)(3)								Spec	
501/CU		DD/MR Systems	Makin	Α								
		Management Spec.	Settlement									
	İ		Act 133, Act									
			189 & SCR									
			151; HRS 76-								Meet the mandates of Makin Settlement:	
			16(b)(3)		1/3/01	Filed (F)	7/14/03	48,000	48,000	48,000	funded by #92464H System Mgt Spec	Non-compliance of Makin

section 167 urauthorized position report.xls - HTH 501

Department of:

Prcg ID:	Position	Position	Authority		Date	Filled (F)	Date	Expend	Planned Ex	kpenditures		Impact of Abolishment of Position and Elimination of
HTH	No	Title		MOF	Estab	Vac (V)	VorF	FY 05	FY 06	FY 07	Justification for Establishment of Position	Funds
			HRS 76-								CAMHD estab to meet Felix Consent	
1 1		Behavioral Specialist.	16(b)(3)					65,000-	65,000-	65,000-	w/DDD; ext. due to Makin-Olm, funded by	
501/KB		(Autism)	Felix/Makin	Α	10/28/,99	Vac (V)	7/1/04	70,000	70,000	70,000	#94677H Behavioral Spec(autism)	Non-compliance of Makin
501/CU		DD/MR Special Project		Α								
1 1		Coord.	Settlement									
			Act 133, Act				i					
			189 & SCR									
1 1			151; HRS 76-	1 1							Meet the mandates of Makin Settlement;	
			16(b)(3)		1/3/01	Filled (F)	2/1/01	38,000	38,000	38,000	funded by #92466H Spec Proj Mgt	Non-compliance of Makin
501/CU	112057	DD/MR Personal Agent		Α								
1 1		11	Settlement									
			Act 133, Act									
			189 & SCR									
			151; HRS 76-	1 1							Meet the mandates of Makin Setlement	
504/011	110110	DD #4D DDG 4 !!!	16(b)(3)	I. I	6/1/01	Filled (F)	5/16/05	25,000	25,000	25,000	funded by #92471H Personal Agent	Non-compliance of Makin
501/CU	112410	DD/MR DPSA III	1	A								
			Settlement									
			Act 133, Act									
			189 & SCR 151: HRS 76-	1 1								
			1 '	1	40/4/04	F:B1 (F)	40/00/04	40.000	40.000		Meet the mandates of Makin Settlement;	Non-complete of Adoles
501/CV	112100	DD/MR Contract Spec.	16(b)(3) Makin	A	10/1/01	Filled (F)	12/28/04	48,000	48,000	48,000	funded by #92465H DPSA	Non-compliance of Makin
1301/64	112409	DD/MR Contract Spec.	Settlement	^								
			Act 133, Act									
			189 & SCR									
			151; HRS 76-								Meet the mandates of Makin Settlement:	
			16(b)(3)		9/21/01	Filled (F)	11/1/04	38,000	38,000		· · · · · · · · · · · · · · · · · · ·	 Non-compliance of Makin
501/CV	113020	DD/MR CAMHD	Felix HRS 76-		3/2//01	i ileu (r)	11/1/04	30,030	30,000		MOA wCAMHD Special Project expedite	Mon-compliance of Makin
	1	Transition Spec.	16(b)(3)	ľ` l							implementation of Felix Consent Decree;	
		a.siidii opoo.	10(0)(0)								Mandates of Makin; funded by #94668H	
					8/2/02	Filled (F)	8/5/04	35,591	35,591			 Non-compliance of Makin
501/CV	113021	DD/MR CAMHD Clerk	Felix HRS 76-	A	U, 2, UZ	. 11100 (1)	0,0,04	00,001	00,001		MOA wCAMHD Special Project expedite	non compliance of makin
	1	Typist II	16(b)(3)	ľ`							implementation of Felix Consent Decree;	
	j	.) [.5(5)(6)								Mandates of Makin, funded by #94665H	
					8/2/02	Filled (F)	5/24/04	19,930	19,980		, ,	Non-compliance of Makin

Department of:

HEALTH

Prog ID:	Positon	Position	Authority	Г	Date	Filled (F)/	Date	Expend	Planned E	xpenditures		Impact of Abolishment of Position and Elimination of
HTH	No.	Title	to Est.	MOF	Estab	Vac (V)	VorF	FY 05	FY 06	FY 07	Justification for Establishment of Position	Funds
			HRS 76-								CAMHD estab to meet Felix Consent	
		Behavioral Specialist.	16(b)(3)					65,000-	65,000-	65,000-	w/DDD; ext. due to Makin-Olm, funded by	
501/KB		(Autism)	Felix/Makin	Α	10/28/,99	Vac (V)	7/1/04	70,000	70,000	70,000	#94677H Behaviora Spec(autism)	Non-compliance of Makin
501/JO	112399	DDD Sccial Worker IV	Felix HRS 76	Α							·	
			16(b)(3)								MOA w/CAMHD Special Project expedite	
											implementation of Felix Consent Decree;	
											Mandates of Makin; funded by #94669H	
50.1110			<u> </u>		7/5/02	Filled (F)	5/3/04	38,521	38,521	38,521	DD/MR Cse Manager	Non-compliance of Makin
501/JO	112900	DDD Social Worker IV	Felix HRS 76	A								
			16(b)(3)								MOA wCAMHD Special Project expedite	
											implementation of Felix Consent Decree;	
					7/5/00		40///00	05 504	05.504		Mandates of Makin; funded by #94666H	N
501/JO	112001	DDD Social Worker IV	Felix HRS 76	_	7/5/02	Filled (F)	12/1/03	35,591	35,591		DD/MR Case Manager.	Non-compliance of Makin
30 1/30	112501	DDD Social Worker IV	16(b)(3)	1^							MOA w/CAMHD Special Project expedite	
			10(0)(3)								implementation of Felix Consent Decree; Mandates of Makin; funded by #94667H	
					7/5/02	Filled (F)	7/1/04	35,591	35,591		DD/MR Case Mgt	 Non-compliance of Makin
501/JO	32955	Clerk Typist II	Makin	A	113102	i med (i)	771104	33,331	33,391	33,331	DD/WITCase Wigt	Non-compliance of Wakin
	02.00	0.0 1 Jp.01	Settlement	ľ`								
			Act 133, Act									
			189 & SCR								position used as a floater on an intermittant	
			151; HRS 76-								as needed basis to provide coverage during	
			16(b)(3)		6/27/81	vacant	12/31/05				periods of vacancy of a clerical position.	Non-compliance of Makin
501/JQ	111774	DDD Provider	Makin	Α							Meet the mandates of Makin Settlement;	
		Coordinator	Settlement								DD/MR MOF(HI) redescribed eff. 8/16/03;	
			Act 133, Act								funded by #92476H DD/MR Makin-Olm	
			189 & SCR								Fac.	
			151; HRS 76-									
			16(b)(3)		3/1/01	Vac (V)	5/16/03	50,000	50,000	50,000		Non-compliance of Makin

section 167 unauthorized position report.xis - HTH 501

	Position	Position	Authority		Date	Filled (F)/	Date	Expend	Planned F	xpenditures	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of
HTH	No.	Title	to Est.	моғ	Estab	Vac (V)	V or F	FY 05	FY 06	FY 07	Cacamount Colabination of Foodon	Funds
											Approximately 25,000 children and parents	Should these positions not be filled, the State would not
			uno								are beneficiaries of these two positions by:	meet its obligations with the federal mandates of the No
520AI	100417	SPIN Program Specialist	HRS 348F-5	١ ا	7/4/05	-					providing outreach to approximately 3,000	Child Left Behind Act and the Individuals with Disabilities
320AI	100417	orin riogram opecialist	HRS	N	7/1/85	F	7/15/85	50,580	53,175	53,175	irdividuals. The two positions are	Act.
520AI	101986	SPIN Program Spec I	348F-5	N	2/1/94	_	4/1/98	20.020			responsible for: (a) convening and staffing	
020/11	101300	or ner rogram opec r	3401-3	IN	2/1/94		4/1/98	36,936	38,826	38,826	an advisory committee; (b) developing	
				-					<u> </u>		public education materials; (c) developing	
											community workshops/conferences; (d)	
											publishing a parent newsletter; (e) maintaining a phone "warm-line"; (f)	
								-			providing technical assistance to the	
				\neg							Departments of Health and Education as	
											well as other public and private agencies;	
											(g) promoting public awareness; and (h)	
											supporting the Special Education Advisory	
											Council. The positions are funded through	
				_							a Memorandum of Agreement between the	
											Department of Education and the	
	- 1										Department of Health-Disability and	
l	İ										Communication Access Board.	
				_								
				\dashv								
								i		Ĭ		1

Section 167 - Unauthorized Positions

Department of:

Prog ID:	Position	Position	Authority	Date	Filled (F)	Date	Expend	Planned F	xpenditures		Impact of Abolishment of Position and Elimination of
нтн	No.	Title	to Est.	Estat			FY 05	FY 06	FY 07	Justification for Establishment of Position	Funds
			to Lot.	Lotter.	100(0)	1 7 011	1103	1100	1107	Sustification for Establishment of Fusition	The Genetic Services project would not have any
İ	l				1	1	1	1			clerica staff to support the Project activities. Clerical
	1		HRS 76-				1			Clerical Support for Federal grant-funded	tasks would have to be provided by general funded
	l		16			1	1			HGAID/Heritable Disorders Project for	staff; which would have a subsequent adverse impact
530CC	112317E	HGAID CLERK TYPIST	(b)(12)	N 8/22/0	1 F	11/9/01	24,888	24,888	24.888	Genetic Services.	on other programs' activities.
	l										Project EASI would not have any clerical staff to
		1	1 1				l			Clerical Support for Federal grant-funded	support the Project activities. Clerical tasks would have
	ł	1	HRS 76-							Tracking/Intergration& Research for Early	to be provided by general funded staff; which would
	l	EASI II PROJECT CLERK	16						ĺ	Screening, Assessment and Intervention	have a subsequent adverse impact on other programs'
	112499E		(b)(12)			6/20/05	25,920	34,068	34,068	Project (EASI).	activities.
530CC	116667E	HGAID PROGRAM SPCLT		N 12/11/0	3 F	3/16/04	46,053	46,053	46,053	Program Specialist is required to complete	The HGAID/Heritable Disorders Project activities would
			1 1			l				the activities required by the Federal grant-	not be completed. No other assets are available to
			HRS 76-		1					funded HGAID/Heritable Disorders Project	complete the Project. Noncompletion of this project will
			16		1					for Genetic Services.	jeopardize future federal grant awards for genetic
	1400455	EL COMMINIONIED III	(b)(12)		<u> </u>						services.
530CG	10615E	EI SOCIAL WORKER III	HRS 76-	A 3/30/0	F	5/22/2000	37,833	37,838	37,838	Established in lieu of budgeted Pos. No.	Will impact State's required compliance with IDEA, Part
530CG	1106205	EI SOCIAL WORKER III	16 (b)(3)	4 0/00/0						49087 to expedite filling.	C.
53000	10020	EI SOCIAL WORKERIII	HRS 76-	A 3/30/0	F	5/16/2000	36,364	36,364	36,364	Established in lieu of budgeted Pos. No.	Will impact State's required compliance with IDEA, Part
530CG	110661E	ERLY HR DETC COORD	16 (b)(3)	N 3/17/0) F	7/24/2004	47.000	47.000	47.000	50498 to expedite filling.	C.
33000	1100011	EKET TIK DETC COOKD		3/1//0	7	//24/2004	47,983	47,983	47,983	Felix Consent Decree position. Ensures	Will impact State's required compliance with IDEA, Part
- 1			HRS 76-	1						compliance required by IDEA, Part C.	C.
- 1			16							Established in lieu of budgeted position	
			(b)(12)							#92660H to expedite filling.	
530CG	110662E	ERLY HR DETC SPCL	ı	N 3/31/00	F	1/28/2004	40,925	40,925	40,925	Felix Consent Decree position. Ensures	Will impact State's required compliance with IDEA, Part
l			HRS 76-							compliance required by IDEA, Part C.	Ic.
- 1			16	1	1					Established in lieu of budgeted position	
	1		(b)(12)							#92631H to expedite filling.	
530CG	110996日	EI SOCIAL WORKER III	HRS 76-	7/6/00	F	6/1/2005	36,360	36,360	36,360	Established in lieu fo Pos. No. 92621H.	Will impact State's required compliance with IDEA, Part
			16 (b)(3)								C.
530CG	1110/94	3RD PARTY BILLING SPC	HRS 76-	8/3/00	F	12/10/2001	37,836	37,836	37,836	Felix Consent Decree position. Ensures	Will impact State's required compliance with IDEA, Part
- 1	1		16 (b)(3)	1			-			compliance required by IDEA, Part C.	C.
- 1				1			1	İ		Established in lieu of budgeted position	
-0000	111240	EI C&Y SPCLT IV	HRS 76- 4							#92618H to expedite filling.	
3000	111349	EI CAT SPOLI IV		8/24/00	F	11/20/2000	51,816	51,816	51,816	Established in lieu of budgeted Pos. No.	Will impact State's required compliance with IDEA, Part
2000	1113755	EI STATS CLK I	16 (b)(3) HRS 76- A	7/5/00	F	7/5/2000	00.046			92699H to expedite filling.	IC.
3000	1113731	LI STATS CERT	16 (b)(3)	1/5/00	1 ' 1	//5/2000	26,940	26,940		Established in lieu of budgeted Pos. No.	Will impact State's required compliance with IDEA, Part
30CG 1	11489F	EI SPEECH PATH IV	HRS 76- A	10/13/00	F	12/31/2003	53,88C	53,880		110308 to expedite filling.	C.
"			16 (b)(3)	10/13/00		12/3/1/2003	53,060	53,060		Established in lieu of budgeted Pos. No. 50741 to expedite filling.	Will impact State's required compliance with IDEA, Part
30CG 1	11529F		HRS 76- A	10/26/00	F	8/17/2004	39,337	39,337		Established li lieu of budgeted Pos. No.	Will impact State's required compliance with IDEA, Part
	7		16 (b)(3)	1.0,20,00	'	5/1//2004	35,337	35,337		92623H to expedite filling.	I viiii impact State's required compliance with IDEA, Part
30CG 1	·2613E			11/26/01	F	12/16/2003	33,642	33,642		Established in lieu of budgeted Pos. No.	Will impact State's required compliance with IDEA, Part
	1		16 (b)(3)			5.2.55	55,572	55,542		50139 to expedite filling.	C.
30CG 1	12970E		HRS 76- N	7/24/02	F	1/7/2003	46,053	46,053		Felix Consent Decree position. Ensures	Will impact State's required compliance with IDEA, Part
			16 (b)(3)				13,000	,000		complance required by IDEA, Part C	C.
30CG 1	16452E E		HRS 76- A	8/7/03	F	11/2/2003	44,280	44,280		Established in lieu of budgeted Pos. No.	Will impact State's required compliance with IDEA, Part
			16 (b)(3)				,=5	,		94041H to expedite filling.	IC.
30CG 1	116453 E	I C&Y SPCLT IV	HRS 76- A	8/7/03	F	11/12/2003	44,289	44,289		Established in lieu of budgeted Pos. No.	Will impact State's required compliance with IDEA, Part
- 1	- 1	1.	16 (b)(3)	l						94040H to expedite filling.	lc ·

Prog ID:	Position	Position	Authority	D	ate i	lled (F	Date	Expend	Planned Ex	penditures		Impact of Abolishment of Position and Elimination of
HTH	No.	Title		of Es	tab N	/ac (V)	VorF	FY 05	FY 06	FY 07	Justification for Establishment of Position	Funds
			HRS 76-								Established in lieu of budgeted Pos. No.	Will impact States required compliance with IDEA, Part
	116454E		16 (b)(3)	_	/03	F	10/23/2003	46,053	46,053	46,053	94039H to expedite filling.	C .
530CG	116455E	EI C&Y SPCLT IV	HRS 76-	8	7/03	F	1/6/2004	42,575	42,575	42,575	Established in lieu of budgeted Pos. No.	Will impact State's required compliance with IDEA, Part
			16 (b)(3)								94038H to expedite filling.	C.
530CG	116456E	EI C&Y SPCLT IV	HRS 76- A	\ 8/	7/03	F	1/3/2005	42,576	42,576	42,576	Established in lieu of budgeted Pos. No.	Will impact State's required compliance with IDEA, Part
			16 (b)(3)								94037H to expedite filling.	C.
530CG	51095C	CLINICAL PSYCH. V	(FLX) N	1 3/	3/97	F	2/8/2005	44,292	56,000	56,000	Established to meet Felix Consent Decree.	Position #96001H was a uthorized by Act 178/2005 and
												will replace this position.
530CG	52015C	EI C&Y SPCLT IV	EM04-02 N	I 6/3	0/97	F	8/2/1999	42,576	42,576	42,576	Felix Consent Decree postion. Ensures	Will impact State's required compliance with IDEA, Part
			(FLX)								compliance required by IDEA, Part C.	C.
530CG	110983E	EI SPEC ED TEACH III	, ,	7/1	3/00	F	8/16/2003	37,187	36,360	36,360	Established in lieu of budgeted Pos. No.	Will impact State's required compliance with IDEA, Part
			16 (b)(3)									C. Orgoing recruitment.
530CG	111000E	EARLY CHD ED ASST	HRS 76- A	. 7/1:	2/00	F	9/13/2000	26,940	26,940		Established in lieu of budgeted Pos. No.	Will impact State's required compliance with IDEA, Part
			16 (b)(3)								92617H to expedite filling.	C
530CC	112500E	EASI II PRJ SPEC	HRS 76- N	11/	5/01	V	11/5/2001	이	0		Program Specialist is required to complete	Project EASI activities would not be completed. No
			16	1		- 1		I			the activities required by the Federal grant-	other assets are available to complete the Project.
			(b)(12)	1					1		funded Tracking/ Intergration & Research	Noncompletion of this project will jeopardize future
				1		I		1	j		for Early Screening, Assessment and	federal grant awards.
				1		- 1	1		İ	1	Intervention Project (EASI).	
530CG	111332E	THIRD PTY BILL CLK	HRS 76- A	8/16	5/00	F	5/20/2005	35,575	25,918		Established in lieu of budgeted Pos. No.	Will impact State's required compliance with IDEA, Part
			16 (b)(3)								92627H to expedite filling.	C.
530CG	111333E	THIRD PTY EILL CLK	HRS 76- A	8/16	5/00	V	5/6/2005	38,629	25,918		Established in lieu of budgeted Pos. No.	Will impact State's required compliance with IDEA, Part
			16 (b)(3)								92628H to expedite filling.	C. Ongoing recruitment.
530CG	117089E	PHYS THERAPIST III	HRS 76- N	7/6	/00	V	12/31/2003	이	0	0	Established in lieu of budgeted Pos. No.	Will impact State's required compliance with IDEA, Par
			16 (b)(3)	<u> </u>								C. Ongoing recruitment.
530CG	112876E		HRS 76- A	6/19	/02	V	5/11/2004	0	36,360		Feix Consent Decree position. Ensures	Will impact State's required compliance with IDEA, Part
l			16 (b)(3)			- 1					compliance required by IDEA, Part C.	C.
į				1		- 1	ŀ		1		Established in lieu of budgeted position	
											112463 to expedite filling.	
530CG	117161 q	SPEECH PATH II	EM04-02 A	3/8	/00	V	4/30/2005	28,656	25,656	25,656	Felix Consent Decree position. Ensures	Will impact State's required compliance with IDEA, Part
			(FLX)	<u></u>							compliance required by IDEA, Part C.	C.

Prog ID	Position	Position	Authority	т —	I Data	Iran at (r)	1 5-4-	r =	In te			
HTH	No.	Title			Date			Expend		xpenditures		Impact of Abolishment of Position and Elimination of
11111	INO.	Tille	to Est.	MOF	Estab	Vac (V)	V or F	FY 05	FY 06	FY 07	Justification for Establishment of Position	Funds
1			l	l	1		1		l	İ	Position initially created to support 1 year	If position is eliminated, Hawaii WIC will be unable to
												maintain their current success rate of 80%
	İ		1	l	l	l	ĺ				will serve @ .50FTE as WIC Services	breastfeeding initiation. Further, WIC will not be able to
						l	1				Branch, Program Support Section,	provide training on breastfeeding support to WIC staff
										ļ		to better serve our clients. Breastfeeding is a CDC
											Breastfeeding Coordinators for federal and	
							(Vacant)			1	state breastfeeding mandates and	,
540GI	51088T	Registered Prof Nurse II		N-	7/16/96	Vac (V)	9/30/03	0	29,088	30,252	initiatives.	
		·					(Vacant)				.50FTE Position created to support clinic	
540GI	51160T	P.H. Nutrition ist III		N	2/4/97	Vac (V)	6/16/05	18,326	0	0	operations.	Abolished 6/15/05
												:
											,	3
				\Box								
												
				\neg							***************************************	
												



Department of:

Prog ID:	Position	Position	Authority	1	Date	Filled (F)/	Date	Expend	Planne	ed Expenditures	Justification for Establishment of	Impact of Abolishment of Positicn and
HTH	No.	Title	to Est.	MOF		Vac (V)	V or F	FY 05	FY 06	FY 07	Position	Elimination of Funds
											To develop, review, and monitor the	
	l								İ		private agencies providing services	
1				ļ							through contracts with the goal of	
			l	1				1			assuring compliance with	
			ļ								implementation of Part C of P.O. 105-	
İ											17. the Individuals with Disabilities	Inclusion of Healthy Start Program into the
											Education Act (IDEA). Due to	Revised Consent Decree has necessitated
1				ĺ							increased need for program fiscal	expansion and rapid responses. This position
											accountability, position will also track	presently is going to be replaced with a
			HRS 76-									budgeted civil service position.
			16 (B)								fiscal reports required by dept and	budgeted civil service position.
550/CT	111542	Healthy Star. Contracts Spec.	(12)		02/12/01	V	07/01/05	41,262	43 604	43,694	legislature.	Position funded from # 92632H.
	1	Training Start & Grid deta Speed.	(12)	<u> </u>	02/12/01	·	0770 700	71,202	45,034	43,034	legisiature.	Fosition funded from # 9203211.
											To provide support services to the	
				l i							Contract Specialist by preparing and	
1											processing claims against third party	
l											billing sources (e.g., Medicaid, private	
											insurance), making timely payments to	
			HRS 76-								contractors, keeping accurate records	Same as above
			16 (E)								to monitor spending and performing	Carrie as above
550/CT	111518	Third Party Billing Clerk	(12)	l _A l	06/30/01	F I	02/16/01	35,984	34 962	34 962	, , ,	Fosition funded from # 92634H.
		,g	\ .=/	\vdash	00/00/01	•	OZ/TC/OT	00,004	04,002	3 1,302	To assure all clients receive	1 Osition ranged trom # \$200411.
											appropriate consultation and	
											information from Healthy Start	
											providers around the issues of child	
						1		- 1			development, parenting and health	
1]]										care. This position also provides	
						l		I			technical assistance and training to all	
			HRS 76-		l						Healthy Start programs focusing on	Same as above
			16 (B)		ļ			l			child development and health care	Jame as above
550/CT	111637	Early Intervention RPN IV		A	06/30/01	_F	02/17/04	57,316	60 403		•	Position funded from # 92633H.
		,	(-2)	' \	00/00/01	·	02/11/04	01,010	00,400	00,403	issues.	FUSICION TUNGED IT ON # 3200011.

		<u> </u>	1	T	T	T	1	T	T		T	
Prog ID:	Position	Position	Authority		Date	Filled (F)/	Date	Expend	Plann	ed Expenditures	Justification for Establishment of	Impact of Abolishment of Position and
HTH	No.	Title	to Est.	MOF	Estab	Vac (V)	VorF	FY 05	FY 06	FY 07	Position	Elimination of Funds
550/CT	111695	Healthy Start Q∕A Spec.	HRS 76- 16 (B) (12)		06/30/01	V	08/15/05	41,262	43,694	43,694	This position assures that services are provided for children at environmental risk, as part of implementation of Part C of P.L. 105-17, the Individuals with Disabilities Education Act (IDEA). This position develops and implements a Quality Assurance Plan (QAP) that will assure that all clients in this program receive the services outlined in their contracts and that the agencies receive appropriate consultation and training in these areas.	Same as above Position funded from # 92631H.
550/CW	110557	Malama/Account Clerk	HRS 76- 16 (B) (12)		06/30/01	v	07/15/05	29,296	31,850	31.850	Pono Project. The responsibilities include assuring timely payments, accounting, monitoring and other fiscal	Existing staff is not adequate to meet the goals of integration of the various models used in this project (i.e., Malama Na Wahine Hapai, Maika Pali, Hui Malama Ola No'Oiwi and existing perinatal services) and provision of island-wide services. Position funded from # 9'614H.

Department of:

____HEALTH

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Prog ID:	Position	Position	Authority		Date	Filled (F)/	Date	Expend	Plann	ed Expenditures	Justification for Establishment of	Impact of Abolishment of Position and
HTH	No.	Title	to Est.	MOF	Estab	Vac (V)	VorF	FY 05	FY 06	FY 07	Position	Elimination of Funds
550/CW	110528	Malama Epidemiologist	HRS 76- 16 (B) (12)	Z	06/30/02		-				This position is responsible for all the epidemiological data collected in the Malama A Ho'opili Pono or Healthy Start Initiative, which is a Federal Grant. This grant project goal is to reduce infant mortality and increase the access of health care services for Native Hawaiians, Filipina, and other Pacific Islander who live in the County of Hawaii by reaching objectives related to access to early prenatal and	The Maternal & Child Health Branch does not have a medical epidemiologist on its staff. This is a relatively new field in the State System. The project needs a full time person to do the data gathering and analyses so it was determined that others in the Health Department would not be able to assst this project full-time.
330/044	110320	Maiama Epidem Hologist	(12)	IN	06/30/02	V	11/12/04	31,673	63,418	63,418	infant care.	Position funded from # 91615H.
550/CI	116634	C & Y Specialis t IV	HRS 76- 16 (B) (12)	N	07 <i>/</i> 01/03	V	07/01/04	0	0		This temporary federal Lead grant funded position will be deleted in the FY 2007 Supplemental Budget request due to the Lead grant is ended.	Position will be abolished. Position funded from # 98002H.
550/CW	112254	FRAMS Project Coordinator	HRS 76- 16 (B) (12)	N	08/36/01	F	08/06/01	63,766	67,884		Control (CDC) and Prevention in PRAMS operational matters on an	Position funded from # 93002H. Position will be replaced by a (budgeted) Civil Service position.
			HRS 76- 16 (B)								Responsible for the day-to-day PRAMS	Position funded from # 93003H. Position will be replaced by a (budgeted) Civil
550/CW	112255	PRAMS Data M anagement	1	N	07/13/01	F .	07/13/01	54,463	57,973		· ·	Service position.

Department of: HEALTH

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Prog ID:		Position	Authority	/	Date	Filled (F)/	Date	Expend	l Plann	ed Expenditures	Justification for Establishment of	Impact of Abolishment of Position and
HTH	No.	Title	to Est.	MOF	Estab	Vac (V)	VorF	FY 05	FY 06	FY 07	Position	Elimination of Funds
												Positions were formalized into the Executive
								1				Budget and the program is presently going
				1								through a reorganization to establish budgeted
				l								civil service positions. No adverse affect if
1												position abolished after civil service position_
			HRS 76-	1				İ	ļ		Positions established to carry out the	established.
 	140405		16 (E)						ł		objectives of the Healthy Start Initiative	
550/CW	110435	Malama Statstics Clerk	(12)		02/15/99	F	01/10/00	40,985	44,241	44,241	Grant demonstration project.	Position funded from # 91617H.
	Ì		HRS 76-					İ	ļ			Same as above.
550/CW	110522	Molomo Dram Cu all	16 (B)	١	00/04/00	_		l	L	İ	1_	
330/07	110023	Malama Prgm Spclt	(12) HRS 76-	N	03/01/00	٢	11/22/04	43,467	59,817	59,817	Same as above.	Fosition funded from # 91618H.
			16 (B)	l	İ							Same as above.
550/CW	110545	Malama Clerk Typist		N	03/01/00	_	03/01/00	40 500	40.070	10.070		D 111 6 1 1 6 11 0101011
000/011	110010	malaria olerk i ypist	HRS 76-	114	03/01/00	Г	03/01/00	18,580	19,673	19,673	Same as above.	Position funded from # 91613H.
			16 (B)									Same as above.
550/CW	110546	Malama Clerk Typist	(12)	N	03/01/00	F	04/16/02	35,763	37 867	37,867	Same as above.	Position funded from # 91620H.
		ургес	HRS 76-	 `` -	00/01/00	,	04/10/02	33,703	37,007	37,007	Same as above.	Same as above.
			16 (B)									Jame as above.
550/CW	110547	Malama Clerk Typist	(12)	N	03/01/00	F	03/20/02	35,763	37 867	37.867	Same as above.	Position funded from # 91619H.
		7.	HRS 76-					00,100	01,001	0.,007	Camb de above.	Same as above.
			16 (B)									
550/CW	110550	Malama Soc Sv c Aid	(12)	N	03/01/00	F	04/19/00	38,693	40,978	40,978	Same as above.	Position funded from # 91610H.
			HRS 76-									Same as above.
			16 (B)									
550/CW	112393	Malama Clerk Typist		N	08/23/01	F	01/22/04	33,176	35,021	35,021	Same as above.	No adverse affect if positon abolished.
			HRS 76-									Same as above.
			16 (B)									
550/CW	112394	Malama Clerk Typist		N	08/23/01	F	12/10/01	17,882	18,933	18,933	Same as above.	Position funded from # 93007H.
			HRS 76-									Same as above.
	440404		16 (B)]				
550/CW	110431	Malama Fiscal Clerk	(12)	N	02/01/00	V (06/01/05	23,698	35,021	35,021	Same as above.	Position funded from # 91616H.

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Prog ID:	Position	Position	Authority		Date	Filled (F)/	Date	Expend	Planne	ed Expenditures	Justification for Establishment of	Impact of Abolishment of Position and
HŤH	No.	Title	1 _ 1	MOF	Estab	Vac (V)	VorF	FY 05	FY 06	The state of the s	Position	Elimination of Funds
			HRS 76-									Position to be abolished
			16 (B)									
550/CW	110543	Malama Social Worker	(12)		03/01/00	V	02/21/04	0	0	0	Position to be abolished.	Position funded from # 91609H.
			HRS 76-	1								Same as above.
			16 (B)	l					1			
550/CW	110544	Malama Social Worker			03/01/00	V	04/33/05	56,686	67,310	67,310	Same as above.	Position funded from # \$1608H.
			HRS 76-									Same as above.
			16 (B)									
550/CW	110549	Malama Soc Svc Aid	,	N	03/01/00	V	02/16/05	16,157	36,425	36,425	Same as above.	Position funded from # \$1611H.
			HRS 76-									Same as above.
			16 (B)									
550/CW	112360	Malama Reg Prof Nurse	(12)	N	08/23/01	V	08/02/05	76,158	86,157	86,157	Same as above.	Position funded from #93006H.
			HRS 76-									Same as above.
l 1			16 (B)									
550/CW	112361	Malama Reg Prof Nurse	(12)	N	08/23/01	V	06/01/05	91,439	125,750	125,750	Same as above.	No adverse affect if position abolished.

Section 167 - Unauthorized Positions

Department of:	HEALTH

	Position		Authorit	, I	Date	Filled (F)	Date	Expend		xpenditures		Impact of Abolishment of Position and Elimination of
HTH The fel	No.	Title	to Est.	MO	Estab	Vac (V)	VorF	FY 05	FY 06	FY 07	Justification for Establishment of Position	Funds
to fill th	he nositio	re unbuggeted exempt p	positions i	the f	i are iunge funde comi	a by bua	jetea, civii bo Toboco	service ps	eudo numbe	ered positio	ns. A special project was established further the "mandates" of Chapter	
3281	ławaii Re	vised Statutes:	ueness or	uie i	unus com	ng nom t	ne robacc	o waster Se	ettiement Ag	reement to	further the "mandates" of Chapter	
0202,	T	Visca Statutes.		Т	T	Ι		I	T	<u> </u>		
595KK	108700	Tobacco Sales Control Coordinator	76-16(b)(12) B	5/29/98	V	10/30/04	11,859	17,789	17,789	Funded by budgeted Tobacco Contro Sales Coordinator (# 92221H); posn federally funced until project terminated TSSF funded effective 3/22/00. Note: 0.375 FTE	Position is required to monitor contracts to meet Synar compliance of tobacco sting operations on retail sales to minors. Elimination of the position would precipate the loss of federal funding to ADAD.
595KK	110241	Tobacco Settlement Project Manager	76-16(b)(12	В	8/25/99	V	2/9/05	83,948	84,050		Funded by budgeted Proj Mgr-Tobacco Settlement Project (# 92030H)	DOH would lose the primary position with oversight of allocation of and departmental use of the Tobacco Settlement Special Funds created under HRS 328L
595KK	111463	Sch Health Coordinator	76-16(b)(12)	В	10/3/00	F	7/1/04	69,290	58,841		Funded by budgeted Sch Hlth Coordinator (# 92056H)	Created to meet requirements of HRS 328L, department would lose unique high level role to coordinate school health with DOE
595KK	111584	TS Secretary	76-16(b)(12)	В	11/22/00	F	3/21/01	30,762	32,339	32,615		Loss of support position would disable project meeting allocation and implementation requirements of HRS 328L
595KK		TS Education Coordinator	76-16(b)(12)	В	11/22/00	V	7/1/05	53,813	51,313	i i	Funded by budgeted TS Ed. Coordinator (#92057H)	Loss of education coordinator would disable the reach of this project to educate the public and professional population to meet implementation requirements of HRS 328L
595KK		TS Community Programs Coordinator	76-16(b)(12)	В	11/22/00	F	12/1/04	55,965	58,841		Funded by budgeted Community Progs Coordinator (# 92058H)	Loss of position would disable the reach into communities to meet implementation requirements of HRS 328L
595KK		Child &Youth Spclt (School Health)	76-16(b)(12)	В	2/5/01	F	6/29/01	44,957	49,149		Funded by budgeted Child & Youth Spolt #92061H)	DOH would lose the programmatic position to coordinate school health internally and across DOE to meet implementation requirements of HRS 328L

Prog ID:	Exempt	1	Authorit	y∑	1	Filled (F)	Date	Expend	ned Expend	itures	Justification for Establishment of Position	Impact of Abolishment of Position &
HTH	Pos'n#	Title	to Est.	Щ	Estab	Vac (V)	V or F	FY 05	FY 06	FY 07		
The follo funds co	wing are ming fron	unbudgeted exempt po n the Tobacco Master S	sitions wh	ich a Agre	re funded ement to f	by budge urther the	ted, civil se "mandate	ervice pseu s" of Chap	ıdo numbere ter 328L, Ha	ed positions waii Revise	s. A special project was established to fill d Statutes:	the positions because of the uniqueness of the
595KK	112507	PH Informatics Analyst	76-16(b)(12	В	10/30/01	F	2/1/02	107,637	55,064		Funded by budgeted Public Health Informatics Advisor (# 93208H)	Unique IT project mana gement expertise was required to es:ablish the public h ealth data warehouse and bequiser implementation. Position will sunset with early retirement of individual and establishment of data warehouse. However, program looking to redescribe and replace with a less costly position.
595KK		TS Chronic Disease Epidemiologist	76-16(b)(12)	B/□1	8/13/02	F	5/19/03	23,370	24,568		Funded by budgeted Chronic Disease Epidemiologist (# 93205F)shared funding w/ TSSF providing 35+% / trust 65-% under HTH 595/KD.	Matching funds will end June 30, 2006. Position will continue under different funcing stream
595KK	112992	TS Clerk Typist	76-16(b)(12)	В	8/13/02	F	10/20/04	21,623	24,790		Funded by budgeted HHI Secretary (#93210H)	Loss of support position would disable project meeting allocation and implementation requirements of HRS 328L
595KK		TS Comm Outreach Coordinator	76-16(b)(12)	В	8/13/02	V	7/22/03		55,393			Loss of position would clisable the reach into communities to meet im plementation requirements of HRS 328L
595KK	112994	TS Comm OR Spclt	76-16(b)(12)	В	8/13/02	F	1/23/03	54,120	56,895	1	Funded by budgeted Community Outreach	Loss of position would disable the reach into communities to meet im plementation requirements of HRS 328L
595KK		Walkable Comm. Proj. Coordinator	76-16(b)(12)	В	11/25/02	V	4/16/05	42,898	31,830		Funded by "savings" within the budgeted Personal Services category	Loss of position would disable ability to meet HRS 328L implementation requirements for health promotion

Department of:

Prog ID:	Position	T Position	Authority		Date	Filled (F)	/ Date	T C	I Diamand E			
1 -	1		1 '	1		1 '	1	Experd		xpenditures T	1	Impact of Abolishment of Position and Elimination of
HTH	No.	Title	to Est.	MOI	F Estab	Vac (V)	V or =	FY 05	FY 06	FY 07	Justification for Establishment of Position	Funds
		EMS Injury Prevention	HRS, 76-	N		F					Position funded by HRSA Emergency Medical Services for Children (EMSC) Partnership Grant. The purpose of the grant is to institutionalize and ensure access, contiruity of care and prevention services for infants and children in the emergency medical services system that meet quality improvement standards, address pediatric emergency medical needs, including the unique needs of children with special health reeds, and integrate primary injury prevention activities not the EMS system statewide. This position provides clerical support for the grant activities. Governor approval per EM 05-01 (FDH), '00% Federal Funded Exception. The current gran: budget period is 3/1/05 - 2/28/06. Position NTE 2/28/06.	
730 MQ	108774	Clerk Typist	16(b)(12)		3/17/1999		5/17/1999	23,926	16,592	0		
730 MQ		State Pediatric EMS	HRS, 76-16(b)(12)	N	3/17/1999	F	8/8/2003	39,304	26,203		grant is to institutionalize and ensure	Without adequate support, the program would not be able to fully carry out the purposes of the grant. For the grant's new budget period Position No. 94029H can be established as civil service. However a Reorganization of Emergency Medical Services and Injury Prevention System Branch (EMSIPSE) will be required to add the position. It may be very difficult for EMSIPSB to complete a Reorganization process before the start of the grant's new budget period. The required date for replacement is 3/1/06.

Prog ID	Position	Position	Authority	/	Date	Filled (F))/ Date	Expend	Planned	Expenditures	S	Land (Al-Palanet / Pariti
нтн	No.	Title	to Est.	мс	F Estab	Vac (V)	VorF	FY 05	FY 06	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
730 MQ		EMS Injury Prevention Coordinator	HRS, 76- 16(b)(12)	N	3/17/1999	F	1/3/2001	24,285	21,288	0	Position funded by HRSA Emergency Medical Services for Children (EMSC) Partnership Grant. The purpose of the grant is to institutionalize and ensure access, continuity of care and prevention services for infants and children in the emergency medical services system that meet quality improvement standards, address pediatric emergency medical needs, including the unique needs of children with special health needs, and integrate primary injury prevention activities into the EMS system statewide. This position provides public heath education supporting the grant activities. Governor approval per EM 05-01 (FDH), 100% Federal Funded Exception. The current grant budget period is 3/1/05 - 2/28/06. Position NTE 2/28/06.	Without adequate support, the program would not be able to fully carry out the purposes of the grant. For the grant's new budget period Position No. 94027H can be setablished as civil service. However a Reorganization of Emergency Medical Services and Injury Prevention System Branch (EMSIPSE) will be required to add the position. It may be very difficult for EMSIPSB to complete a Reorganization process before the start of the grant's rew budget period. The required date for replacement is 3/1/06.
730 MQ	ļi		HRS, 76- 16(b)(*2)	Z	10/16/2002	F	4/18/2005	4,666	40.548		Hospital Preparedness Program is to ready hospitals and supporting health care systems to deliver coordinated and	Without adequate support, the program would not be able to fully carry out the purposes of the grant. For the grant's new pudget period Position In No. 94619H can be established as civil service. However a Reorganization of Emergency Medical Services and Injury Prevention System Branch (EMSIPSE) will be required to add the position. It may be very difficult for EMSIPSB to complete a Reorganization process before June 30, 2006 or the start of the grant's new budget period. The targeted date for replacement is 6/30/06.



Prog ID	Position	Position	Authority	v T	Date	Filled (F)/ Date	T Evened	I Diamed F			
1 -	1	Title	1 '	1	1	1 `	'	Expend		xpenditures T		Impact of Abolishment of Position and Elimination of
HTH	No.	ı itle	to Est.	МО	F Estab	Vac (V	VorF	FY 05	FY 06	FY 07	Justification for Establishment of Position	Funds
730 MQ	113110	Bio:errorism Preparedness Clerk Typist	HRS, 76- 16(b):12)	Z	10/22/2002	V	7/10/2004	3.549	0	0	Position funded by HRSA Bioterrorism Hospital Preparedness Program grant. The mission of the National Bioterrorism Hospital Preparedness Program is to ready hospitals and supporting health care systems to deliver coordinated and effective care to victims of terrorism and other public emergencies. The project objective is to develop, implement and intensify regional terrorism preparedness plans and prolocols for hospitals, outpatient facilities, EMS systems (both freestanding and fire-based) and poison control centers in collaborative satewide or egional models. This position provides the clerical support for the planning, development, and implementation of a statewide emergency medical services emergency preparedness plan. Governor approval per EM 05-01 (FDH), 100% Federal Funded Exception. The current grant budget period is 9/1/05 - 8/31/06. Position NTE 6/30/06.	Program is currently not filling the position. For the grant's new pudget period Position No. 34642H Can be established as civil service. However a Reorganization of Emergency Medical Services and Injury Prevention System Branch (EMSIPSE) will be required to add the position. It may be very difficult for EMSIPSB to complete a Reorganization process before the required replacement date of 6/30/C6 for this clerical position.
								,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			Position funded by the CDC Preventive	Without adequate support, the program would not be
730 MT	102970	KIP Coordinator	HRS, 76- 16(b)(12)	N	7/23/93	F	12/30/1996	43,149	33,219		Health and Health Services Block Grant . The purpose o' the Injury Prevention	able to fully carry out the purposes of the grant. With an NTE 3/31/06 for the exempt position, the Position No. 90097Hwill need to be established as civil service prior to 4/1/06 and the star. of the grant's new budget period.

Prog ID:	Position	Position	Authority	У	Date	Filled (F)/ Date	Expend	Planned E	xpenditures		
нтн	No.	Title	to Est.	мо	Estab	Vac (V)	VorF	FY 05	FY 06	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
730 MT	102971	KIP Epidemiologist	HRS, 76- 16(b)(12)	N	7/23/93	F	6/16/1597	55.762	57.239 [']		Position funded by the CDC Preventive Health and Health Services Block Grant. The purpose of the Injury Prevention Initiative (KIPI) is to develop, implement, coordinate ard evaluate projects and policies to reduce injury mobidity and mortality in Hawaii. This position is responsible for designing, conducting, and evaluating injury surveillance systems and collecting, analyzing and maintaining data pertinent to the project. Governor approval per EM 05-01 (FDH), 100% Federal Funded Exception. The current grant budget period is October 1, 2005 to September 30, 2006. Position NTE 9/30/05. Program submitted request to extend the postion to NTE 9/30/06.	Without adequate support the program would not be able to fully carry out the purposes of the grant. For the grant's new budget period Position No. 90098H could be converted, pending establishment of a new class. The required date of replacement is 6/30/06.
		KIP Clerk Typist II	HRS, 76- 16(b)(12)	8	7/23/1993	F	6/13/1995	26,372	20,205	0′	Position funded by the CDC Preventive Health and Health Services Block Grant. The purpose of the Injury Prevention Initiative (KIP) is to develop, implement, coordinate and evaluate projects and policies to reduce injury morbidity and mortality in Hawaii. This position is responsible for clerical support of the KIPI. Governor approval per EM 05-01 (FDH), 100% Federal Funded Exception. The current grant budget period is October 1, 2005 to September 30, 2006. Position NTE 3/31/06.	Without adequate support the program would not be able to fully carry out the surposes of the grant. For the grant's new budget period Position No. 30099H can be established as civil service. The required date for replacement for this clerical position is 3/31/06.
730 MT			HRS, 76- 16(b)(12)	Z	12/28/2002	V	7/27/2005	42,024	3,290~			Grant ended July 31,2005 Position to be abolished.

Notes: Position 108776: Increase FTE from 0.6 to .75 and salary step increase July 1, 2005. Position 113232: Grant ended July 31 and position not funded.

Section 167 - Unauthorized Positions

Department of:

HEALTH

Prog ID:	Position	Position	Authority	T	Date	Filled (F)	Date	Expend	Planned F	penditures		Impact of Abolishment of Position and Elimination of
HTH	No.	Title	1	MOF	Estab	Vac (V)	V or F	FY 05	FY 06	FY 07	Justification for Establishment of Position	Funds
760/MS	110299E	Reinvention Project Coordinator	76-16(b)(12)	В	9/24/99		9/2/03	51,250	52,500		The position is necessary to re-engineer the statewide vital statistics system by streamlining the registration and issuance of births, deaths, and marriages. The adoption of electronic processes will supplant the present outmoded paperbased systems as well as to update the program's administrative rules.	This position funded by the Vital Statistics Special Improvement Fund, specifically established for the modernization and autornation of the vital statistics system. The abolishment of this position will prevent the implementation and enhancements to electronic birth, death and marriage systems. This position may be included in the FY07 Supplemental Budget preparation.
760/MS	117149E	EDR Project Manager	76-16(b)(12)	N	10/27/04	F	11/15/04	35,750	57,750		develop an electronic death registration	The abolishment of these two positions would prevent the 2 year electronic death registration project from being completed and the State of Hawaii would forfeit the \$500,000 in federal funds.
760/MS		EDR Data Processing Systems Analyst	76-16(b)(12)	N	10/27/04	F	11/15/04	32,500	52,500	52,500	Same As Above	Same As Above

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Prog ID	Position	Position	Authority	T-	Date	Filled (F)	Date	Expend	Planned E	xpenditures	Justification for Establishment of Position	Impact of Abolishment of Fosition and Elimination of
HTH	No.	Title		MOF	Estab	Vac (V)		FY 05	FY 06	FY 07		Funds
849 FC	111851E	Total Maximum Daily Lead Coordinator	HRS 76-16 (b)(12)	N	6/27/01	F	9/26/01	53,880	53,880		Position established to fulfill federally required Total Maximum Daily Load Program	Environmental Health Administration will be out of federal compliance with the required Total Maximum Load Daily Program.
940 FO		Ervironmental Health	60v approval 11/27/02	7	12/20/62	F	640/03	44.000	44.000		Position established to coordinate administration of Bioassessment and Biocriteria Development Program and to assist in the preparation of the federally required Clean Water Act 303(d) List of Impaired Waters.	Environmental Health Administration will be out of federal compliance with the Clean Water Act initiatives of maintaining chemical, physical and biological integrity of surface waters and bioassessment and biocriteria development programs and the required assistance in the preparation of the Clean Water Act 303(d) List of Impaired Waters.
849 FC	1132330	Specialist IV		IN I	12420102	F	6/19/03	44,292	44,292	44,292		
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Department of: HEALTH

	Position		Authority	T	Date	Filled (F)/	Date	Expend	Planned E	xpenditures	T	Impact of Abolishment of Position and Elimination of
HTH	No.	Title	to Est.	ИОР	Estab	Vac (V)	V or F	FY 05	FY 06	FY 07	Justification for Establishment of Position	Funds
904 AJ	108777	Fealth Ins Prog Spec (Aging) III	GOV's Approval 04/01/99 HR5/64 (b)(12)	1	4/26/99	V	6/17/05	42,576	37,836	37,633	SagePLUS (Hawaii's Health Insurance Assistance Program) was established as a demonstration project. Given the greater probability that the program will be in existance in future years, the EOA is currently in the process of replacing this position with a civil service position.	EOA will lose \$166,487 in federal dollars, provided by the Centers for Medicare and Medicaid Services (CMS), to provide Medicare ben eficiaries and their families in Hawaii with health insurance information and assistance.
904 AJ	103512	Program Specialist (Aging)	GOV's Approval 8/27/97 HR576-16 (b)(12)		10/27/97	F	6/17/05	35,498	45,456		SageWatch (Hawaii's Senior Medicare Patrol Project) was established as a demonstration project. Given the greater probability that the program will be in existance in future years, the EOA is currently in the process of replacing this position with a civil service position.	EOA will lose \$174,910 in federal dollars, provided by the U.S. Administration on Aging, Department of Health and Human Services., to eliminate Medicare fraud, abuse and waste in Hawaii.
904 AJ		Program Specialist (Aging)	GOV's Approval 8/27/97 HR576-16 (6)(12)	N	10/27/97	F	5/9/05	49,812	49,812	40,713	probability that the program will be in	EOA will lose \$174,910 in federal dollars, provided by the U.S. Administration on Aging, Department of Health and Human Services., to eliminate Medicare fraud, abuse and waste in Hawaii.
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Department of:

Prog ID:	Position	Position	Authorit	νl	Date	Filled (F)/	Date	Expend	Planned F	xpenditures	T	Impact of Abolishment of Position and Elimination of
HTH	No.	Title	to Est.	мог	F Estab	Vac (V)	V or F	FY 05	FY 06	FY 07	Justification for Establishment of Position	Funds
907/AA	117437E	Policy & Program Anal	76(16)(b)(12)	A	7/1/05	F	7/1/05		75,000	37,500	To assist the department in analyzing policies, identify strategies and formulating an effective approach to the issues or problems that may involve multiple agencies—project expected to end 12/31/06.	The program from which the funds are coming had not requested the establishment/filling of position. Funds should not be reduced from this program for providing funding for position.
907/AA	1	Public Health Informatics SpcIt	76(16)(b)(12)	N	10/30/01	V F	12/1/04 7/29/05	21,875	43,901		Position is funded by civil service Informatics SpcIt (#93204H) & was originally established as an unbudgeted, exempt project position.	Note that this position is in lieu of an unestablished, budgeted civil service position.
907/AE		OHE Project Coordinator	76(16)(b)(12)	N	2/9/01	F	8/25/03	66,629	66,629		Position is funded by civil service OHE Project Coordinator (#95230H) & was criginally established as an unbudgeted, exempt project position.	Note that this position is in lieu of an unestablished, budgeted civil service position.
907/AE	111744E	OHE Project Planner	76(16)(b)(12)	N	2/9/01	F	9/7/04	49,790	60,908	60,908	exempt project position. Position is funded by exempt, budgeted	Note that this position is in lieu of an unestablished, budgeted civil service position.
907/AE		Preventive Health Epidemiologist	76(16)(b)(12)	N	12/24/02	F	1/7/03	52,488	53,878	; ;	Preventive Health Epidemiologist (#102981budget placeholder). Psn #102981E was abolished effective 10/1/00 as an EDAS Epidemiologist but funds still in budget for an epidemiologist. No civil service class has been determined to meet needs.	Note that this position is in lieu of a budgeted civil service position.
907/A M	35417 [District Health Officer II	floater, used only for TA purposes	A	2/23/84	V	N/A			t c t	he District Health Officer (M.D) is on leave or is vacant. It is used to provide emporary assignment (TA) for staff who to not have an M.D. license as only M.D.	This unbudgeted position is merely established for non-medical staff to be TA-ed to administer the DHO program. Note: When a person is TA-ing, that person does not leave his/her existing position but earns additional salary based on premise that he/she is in the position he/she is TA-ing for.

Section 167 - Unauthorized Positions

Department of:

Prog ID:	Position	Position	Authority	Date	Filled (F)	Date	Expend	Planned E	xpenditures		Impact of Abolishment of Position and Elimination of
HTH	No.	Title	to Est.	MOF Estab	Vac (V)	V or F	FY 05	FY 06	FY 07	Justification for Establishment of Position	Funds
907/AN	34684	District He <i>≅</i> lth Officer I	floater, used only for TA purposes	A 8/3/82	2 V	N/A					This unbudgeted position is merely established for non-medical staff to be TA-ed to administer the DHO program. Note: When a person is TA-ing, that person does not leave his/her existing position but earns additional salary based on premise that he/she is in the position he/she is TA-ing for.
907/AP	110203E	Planner/Grant Writer	76(16)(b)(12)	N 9/28/99	V	7/29/05	52,381	46,210			Note that this position is in lieu of an unestablished, budgeted civil service position.
907/AP	116352E	HIPAA Privacy Officer	76(16)(b)(12) F	A 6/12/03	F	7/15/03	66,354	66,354		This position is funded by civil service HIPAA Privacy Officer (#94210H) & was established as exempt until the position could be shown on the DOH org charts and the position could be classified as civil service.	Note that this position is in lieu of an unestablished, budgeted civil service position.
907/AP	116644E	HIPAA Security Officer	76(16)(b)(12) A	1/20/04	F	4/12/04	57,167	57.167		•	Note that this position is in lieu of an unestablished, budgeted civil service position.